

A Safer Missouri and the Standard of Excellence in Corrections

Missouri Department of Corrections

Budget Request • Fiscal Year 2017

Department Summaries
Office of the Director
Division of Human Services

Book 1 of 3

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Missouri Department of Corrections
FY2017 Budget Submission

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The Missouri Department of Corrections Department Overview

The mission of the Missouri Department of Corrections is to supervise and provide rehabilitative services to adult offenders in correctional institutions and to enhance public safety in Missouri communities. The Department has over 11,000 corrections professionals working in four divisions and the Office of the Director.

The Office of the Director coordinates the internal activities of all the divisions and with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Budget and Research Unit, Emergency Preparedness/Workplace Violence Coordinator, Victim's Services Unit, Reentry/Women's Offender Program, Office of the Inspector General, Office of the General Counsel, Public Information Office and Legislative/Constituent Services.

The Division of Human Services (DHS) functions as the administrative division for the Department and contains the following support services: Human Resources Section, Fiscal Management Unit, Offender Finance Section, Training Academy, General Services Section, Religious/Spiritual Services Section, Volunteer/Intern Section, Planning Section and Employee Health and Safety Section.

The Division of Adult Institutions (DAI) operates 21 adult correctional facilities which are responsible for ensuring offenders sentenced to the Department's custody are confined in a safe, secure and humane manner and have access to programs and services to assist them in becoming productive citizens. The Division also operates the Central Transfer Authority which is responsible for reviewing and evaluating all offender classifications and transfers between institutions; the Central Transportation Unit which is responsible for the transportation of offenders across the state and country; and the Certified Grievance Unit which is responsible for addressing offender grievances appeals.

The Division of Offender Rehabilitative Services (DORS) is responsible to provide programs and services to assist offenders in becoming productive citizens upon release from prison. Such programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Long-term and Short-term Substance Abuse Treatment, Offender and Staff Drug Testing, Offender Health Care (Medical and Mental Health), Specialized Mental Health Units, Sexual Offender Assessment and Treatment, Mental Health Offender Assessment and Treatment, Work-based Education and the Missouri Vocational Enterprises.

The Division of Probation and Parole, supervised by the Board of Probation and Parole, operates 56 field district offices, seven (7) field satellite offices, 19 institutional parole offices, six (6) Community Supervision Centers and one (1) Community Release Center in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole by the Board.

They monitor offenders through direct supervision, which may include the use of Residential Facilities and the Electronic Monitoring Program. The agency also provides supervision support through community substance abuse and mental health treatment services for offenders in under-served areas of the state.

State Auditor's Reports, Oversight Evaluations or Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Department of Corrections	Audit Report # 2015-010	2/1/15	http://www.auditor.mo.gov/
Missouri Sexual Offender Registration Program Follow-Up	Audit Report # 2010-94	8/1/10	http://www.auditor.mo.gov/
Corrections / Department of Corrections	Audit Report # 2009-103	9/1/09	http://www.auditor.mo.gov/
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit Report # 2008-68	10/1/08	http://www.auditor.mo.gov/
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	http://www.auditor.mo.gov/
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	http://www.auditor.mo.gov/
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	http://www.auditor.mo.gov/
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	http://www.auditor.mo.gov/
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	http://www.auditor.mo.gov/

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,982,210	98.25	4,403,982	107.00	4,403,982	108.00	0	0.00
TOTAL - PS	3,982,210	98.25	4,403,982	107.00	4,403,982	108.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	136,864	0.00	531,771	0.00	531,771	0.00	0	0.00
TOTAL - EE	136,864	0.00	531,771	0.00	531,771	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	275,570	0.00	0	0.00	0	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	68,893	0.00	71,024	0.00	71,024	0.00	0	0.00
TOTAL - PD	344,463	0.00	71,024	0.00	71,024	0.00	0	0.00
TOTAL	4,463,537	98.25	5,006,777	107.00	5,006,777	108.00	0	0.00
GRAND TOTAL	\$4,463,537	98.25	\$5,006,777	107.00	\$5,006,777	108.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core -	Office of the Director Staff		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	4,403,982	0	0	4,403,982
EE	531,771	0	0	531,771
PSD	0	71,024	0	71,024
Total	4,935,753	71,024	0	5,006,777

FTE	108.00	0.00	0.00	108.00
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Est. Fringe	2,293,104	0	0	2,293,104
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0

FTE				0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Department of Corrections is committed to the philosophy of improving offenders' transition from prison to the community through implementation of the Missouri Reentry Process (MRP). This involves collaborative efforts with other state agencies and community organizations to identify and manage the factors contributing to the health, safety and prosperity of Missouri communities. Improved public safety requires a comprehensive effort between the Department of Corrections, the state's criminal justice system (including the courts, state and local law enforcement), our communities and the General Assembly to effectively manage every offender sentenced to be supervised by the Department. To carry out our part of this collaboration, the Department of Corrections manages risk to the community by assigning offenders along its continuum of supervision strategies in the field and our facilities. Offenders under community supervision are continuously assessed for their risk to re-offend. Offenders sentenced to confinement are secured in institutions whose operations are safe, constitutional and humane. Incarcerated offenders are required to prepare for reentry by successfully meeting expectations for restitution, education, work and treatment. The Director of the Department of Corrections is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that improve public safety. To apply these pre-release and reentry-oriented policies and procedures to the offender population, the Office of Director directs and coordinates the actions of the Department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services and Probation and Parole.

The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent's incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are also addressed to prepare the parent and child for reunification.

CORE DECISION ITEM

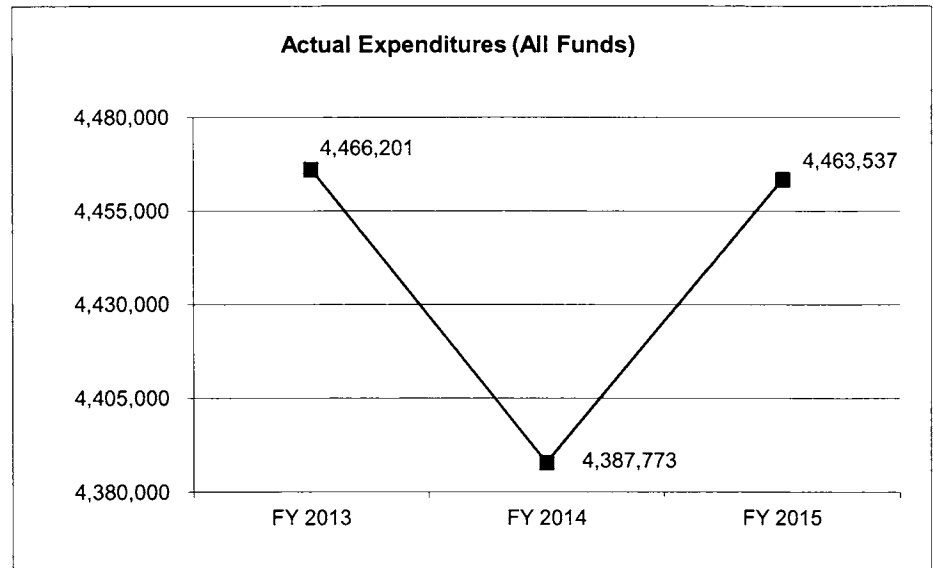
Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core -	Office of the Director Staff		

3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration	Victims Services
Office of the Inspector General	AMACHI
Reentry/Women's Offender Program	

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,747,312	4,799,477	4,983,163	5,006,777
Less Reverted (All Funds)	(60,289)	(141,854)	(230,735)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,687,023	4,657,623	4,752,428	N/A
Actual Expenditures (All Funds)	4,466,201	4,387,773	4,463,537	N/A
Unexpended (All Funds)	220,822	269,850	288,891	N/A
Unexpended, by Fund:				
General Revenue	220,822	269,850	286,760	N/A
Federal	0	0	2,131	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

GR lapse due to AMACHI funding being restricted by \$100,000 until the last day of the fiscal year. Additional GR lapse due to vacancies in the Office of the Director.

FY14:

GR lapse due to vacancies in the Office of the Director.

FY13:

Flexibility was used to meet year-end expenditure obligations. Office of the Director Staff flexed \$212,000 to Food Purchases. GR lapse due to vacancies in the Office of the Director.

CORE RECONCILIATION DETAIL

STATE
OD STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	107.00	4,403,982	0	0	4,403,982	
		EE	0.00	531,771	0	0	531,771	
		PD	0.00	0	71,024	0	71,024	
		Total	107.00	4,935,753	71,024	0	5,006,777	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	824 4774	PS	1.00	0	0	0		0 Reallocate 1.00 FTE only from DORS Staff AOSA to OD Spec Asst Tech for PREA Asst.
NET DEPARTMENT CHANGES			1.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	108.00	4,403,982	0	0	4,403,982	
		EE	0.00	531,771	0	0	531,771	
		PD	0.00	0	71,024	0	71,024	
		Total	108.00	4,935,753	71,024	0	5,006,777	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94415C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Office of the Director Staff	DIVISION: Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4774 (\$70,000) EE-4775 \$0 Total GR Flexibility (\$70,000)	Approp. PS-4774 \$440,398 EE-4775 \$14,768 Total GR Flexibility \$455,166	Approp. PS-4774 \$440,398 EE-4775 \$14,768 Total GR Flexibility \$455,166

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	206,596	7.38	234,013	8.00	234,013	8.00	0	0.00
OFFICE SUPPORT ASST (STENO)	53,190	2.01	54,872	2.00	54,872	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	108,892	4.65	117,756	5.00	117,756	5.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	85,109	3.30	106,847	4.00	106,847	4.00	0	0.00
ACCOUNT CLERK II	14,047	0.55	26,583	1.00	26,583	1.00	0	0.00
ACCOUNTANT II	26,236	0.70	38,654	1.00	38,654	1.00	0	0.00
BUDGET ANAL II	65,382	1.72	79,447	2.00	79,447	2.00	0	0.00
BUDGET ANAL III	51,872	0.98	55,919	1.00	55,919	1.00	0	0.00
RESEARCH ANAL II	69,253	1.94	75,593	2.00	75,593	2.00	0	0.00
RESEARCH ANAL III	62,113	1.56	82,886	2.00	82,886	2.00	0	0.00
RESEARCH ANAL IV	44,281	1.00	44,574	1.00	44,574	1.00	0	0.00
PLANNER III	44,916	1.00	46,825	1.00	46,825	1.00	0	0.00
ADMINISTRATIVE ANAL II	34,756	1.00	35,402	1.00	35,402	1.00	0	0.00
ADMINISTRATIVE ANAL III	40,166	1.00	41,413	1.00	41,413	1.00	0	0.00
INVESTIGATOR I	411,813	13.25	478,996	15.00	478,996	15.00	0	0.00
INVESTIGATOR II	760,364	20.37	797,239	21.00	878,565	23.00	0	0.00
INVESTIGATOR III	209,002	5.28	325,302	8.00	235,976	6.00	0	0.00
RESEARCH MANAGER B2	60,521	1.00	62,657	1.00	62,657	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	121,052	1.00	121,804	1.00	121,804	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	98,662	1.00	99,293	1.00	99,293	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	214,328	3.74	239,056	4.00	239,056	4.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	48,339	1.00	50,042	1.00	50,042	1.00	0	0.00
LEGAL COUNSEL	160,665	2.85	173,005	3.00	173,005	3.00	0	0.00
CHIEF COUNSEL	80,371	1.00	81,557	1.00	81,557	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	260,000	4.85	278,684	5.00	278,684	5.00	0	0.00
SPECIAL ASST PROFESSIONAL	264,953	5.18	257,391	5.00	265,391	5.00	0	0.00
SPECIAL ASST TECHNICIAN	258,234	6.00	264,700	6.00	264,700	7.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	94,208	2.00	95,324	2.00	95,324	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	32,889	0.94	38,148	1.00	38,148	1.00	0	0.00
TOTAL - PS	3,982,210	98.25	4,403,982	107.00	4,403,982	108.00	0	0.00
TRAVEL, IN-STATE	46,226	0.00	38,526	0.00	47,526	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,018	0.00	3,773	0.00	3,773	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
CORE								
SUPPLIES	21,018	0.00	29,283	0.00	22,283	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	27,803	0.00	22,409	0.00	28,409	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,015	0.00	17,067	0.00	19,267	0.00	0	0.00
PROFESSIONAL SERVICES	3,449	0.00	388,175	0.00	388,175	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	680	0.00	680	0.00	0	0.00
M&R SERVICES	1,178	0.00	4,031	0.00	2,031	0.00	0	0.00
COMPUTER EQUIPMENT	1,093	0.00	0	0.00	1,500	0.00	0	0.00
OFFICE EQUIPMENT	4,651	0.00	5,419	0.00	5,419	0.00	0	0.00
OTHER EQUIPMENT	8,861	0.00	17,359	0.00	9,359	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,375	0.00	675	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,552	0.00	2,674	0.00	2,674	0.00	0	0.00
TOTAL - EE	136,864	0.00	531,771	0.00	531,771	0.00	0	0.00
PROGRAM DISTRIBUTIONS	344,463	0.00	71,024	0.00	71,024	0.00	0	0.00
TOTAL - PD	344,463	0.00	71,024	0.00	71,024	0.00	0	0.00
GRAND TOTAL	\$4,463,537	98.25	\$5,006,777	107.00	\$5,006,777	108.00	\$0	0.00
GENERAL REVENUE	\$4,394,644	98.25	\$4,935,753	107.00	\$4,935,753	108.00		0.00
FEDERAL FUNDS	\$68,893	0.00	\$71,024	0.00	\$71,024	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department	Corrections						
Program Name	Office of the Director Administration Program						
Program is found in the following core budget(s):	OD Staff, Federal, Institutions Gift Trust/Puppies for Parole, Population Growth Pool, Inmate Incarceration Fund and Telecommunications						
	OD Staff	Federal	Institutions Gift Trust Puppies for Parole	Population Growth Pool	Inmate Incarceration Fund	Telecommunications	Total:
GR:	\$1,683,204	\$0	\$0	\$161,302	\$0	\$235,097	\$2,079,603
FEDERAL:	\$0	\$47,948	\$0	\$0	\$0	\$0	\$47,948
OTHER:	\$0	\$0	\$13,584	\$0	\$400,000	\$0	\$413,584
TOTAL :	\$1,683,204	\$47,948	\$13,584	\$161,302	\$400,000	\$235,097	\$2,541,135

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- consultation and coordination with the Executive, Legislative and Judicial branches of state government
- continued development of responsive and reciprocal relationships with local governments and community organizations
- communication and interaction with the Department's constituencies including employees, victims, offenders, offender families and the public

Functions include: Deputy Director's Office, Budget and Research Unit, Emergency Management/Workplace Violence Coordinator, Victim's Services Unit, Reentry/Women's Offender Program, Office of Inspector General, Office of the General Counsel, Public Information Office and Constituent Services Office.

The Office of the Director oversees the Puppies For Parole Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

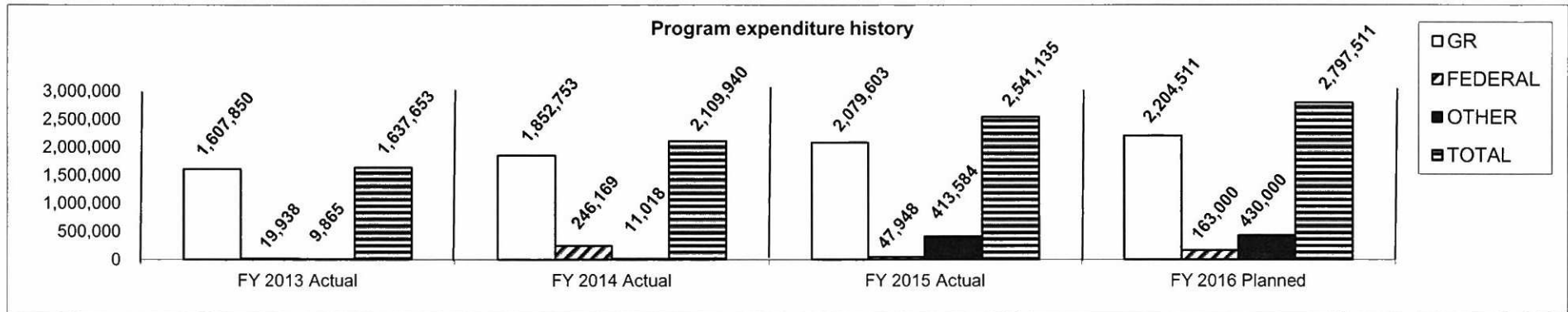
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Office of the Director Administration Program
Program is found in the following core budget(s):	OD Staff, Federal, Institutions Gift Trust/Puppies for Parole, Population Growth Pool, Inmate Incarceration Fund and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Institutions Gift Trust Fund (0925) and Inmate Incarceration Reimbursement Act Fund - MIRA (0828)

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0.26%	0.33%	0.35%	0.39%	0.39%	0.39%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0.54%	0.55%	0.56%	0.56%	0.56%	0.56%

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Office of the Director Administration Program
Program is found in the following core budget(s):	OD Staff, Federal, Institutions Gift Trust/Puppies for Parole, Population Growth Pool, Inmate Incarceration Fund and Telecommunications

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
31,246	31,670	32,095	32,451	32,791	33,138

Total budgeted department FTE					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
11,038.85	11,022.85	11,243.85	11,243.85	11,243.85	11,243.85

Note: Maintenance Deconsolidation in FY15

Total community supervision caseload					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
69,354*	64,571	60,588	57,500	55,000	55,000

*Drop in caseload due to new law on early discharge.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Office of the Inspector General
Program is found in the following core budget(s): OD Staff and Overtime

	OD Staff	Overtime				Total:
GR:	\$2,041,259	\$4,151				\$2,045,410
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
TOTAL :	\$2,041,259	\$4,151				\$2,045,410

1. What does this program do?

The Office of Inspector General is the investigative arm of the Department and conducts investigations in response to reports of suspected violations of statute and Department policy and procedure. In addition, the Office of Inspector General houses the Intelligence Unit in which offender telephone communications are monitored. The unit investigates all incidents concerning both staff and offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

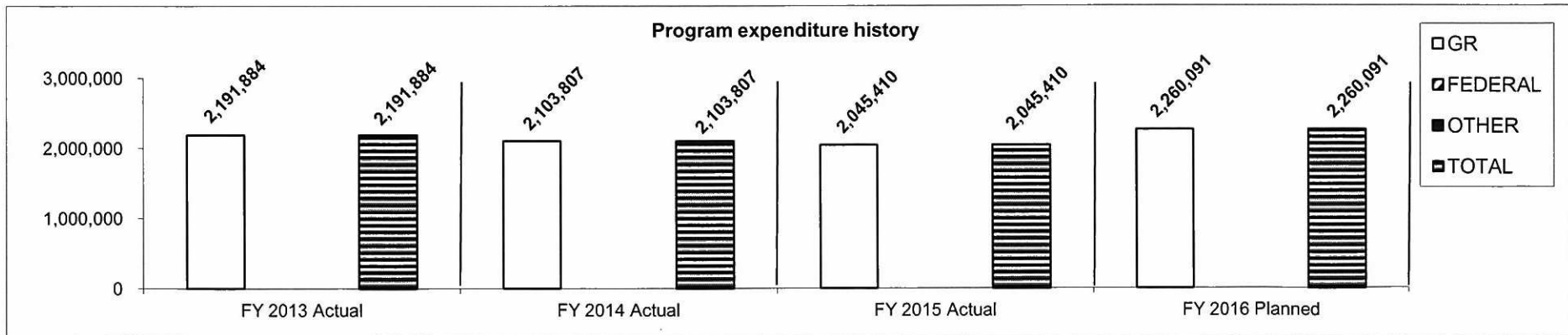
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Office of the Inspector General
Program is found in the following core budget(s): OD Staff and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of cases completed within 60 days of assignment					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
49%	53%	42%	65%	70%	73%

7b. Provide an efficiency measure.

Number of cases completed per investigator					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
56	54	61	55	55	55

7c. Provide the number of clients/individuals served, if applicable.

Number of offender cases investigated					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1,030	1,193	1,183	1,100	1,100	1,100

Number of staff cases investigated					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
351	378	364	400	400	400

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Reentry/Women's Offender/Restorative Justice Program						
Program is found in the following core budget(s): Reentry and OD Staff						
	Reentry	OD Staff				Total:
GR:	\$172,657	\$233,634				\$406,291
FEDERAL:	\$0	\$0				\$0
OTHER:	\$100,279	\$0				\$100,279
TOTAL :	\$272,936	\$233,634				\$506,570

1. What does this program do?

The Department of Corrections' Missouri Reentry Process (MRP) is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the 18,418 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 26 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable and provides a means for them to repay their debt to the victim and the community. These initiatives also provide the offender an opportunity to leave the system with an improved attitude and sense of belonging as well as strengthened social bonds that serve as the foundation of our communities. Through the efforts of offender volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, refurbished bicycles, etc. to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.

The Kansas City Reentry Program provides reentry services in the Kansas City area (Jackson and Clay County). Probationers and parolees at moderate to high-risk to re-offend are eligible for services, and referrals will be made by the supervising Probation/Parole Officer. The contractor provides services that include, but need not be limited to, housing, employment (job development, readiness, placement and retention) and mentoring. Through a network of providers the contractor also assists offenders and their families in obtaining treatment resources, family services, identification documents, financial assistance, education services and health services. Through case management and ongoing interaction the contractor assists offenders in reducing criminogenic needs and eliminating barriers to compliance. This program started in FY11.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry and OD Staff

1. What does this program do? (continued)

In FY16, \$750,000 was appropriated to the Department to assist the City of St. Louis with reentry-related issues. These reentry-related issues include homelessness, substance abuse, job placement services, academic and vocational education and mental health issues. Legislation provides that the Department pass-through these funds to the City of St. Louis to contract for services.

In FY16, \$40,000 was appropriated for ex-offender rehabilitation services in Kansas City.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. and Executive Order 09-16.

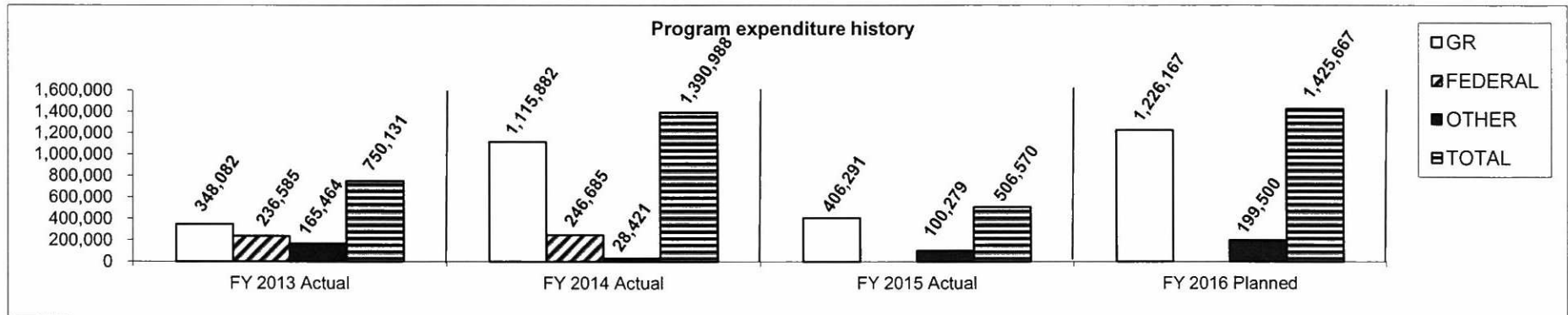
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: A core reduction of \$750,000 in one-time funds for the City of St. Louis occurred in FY15.

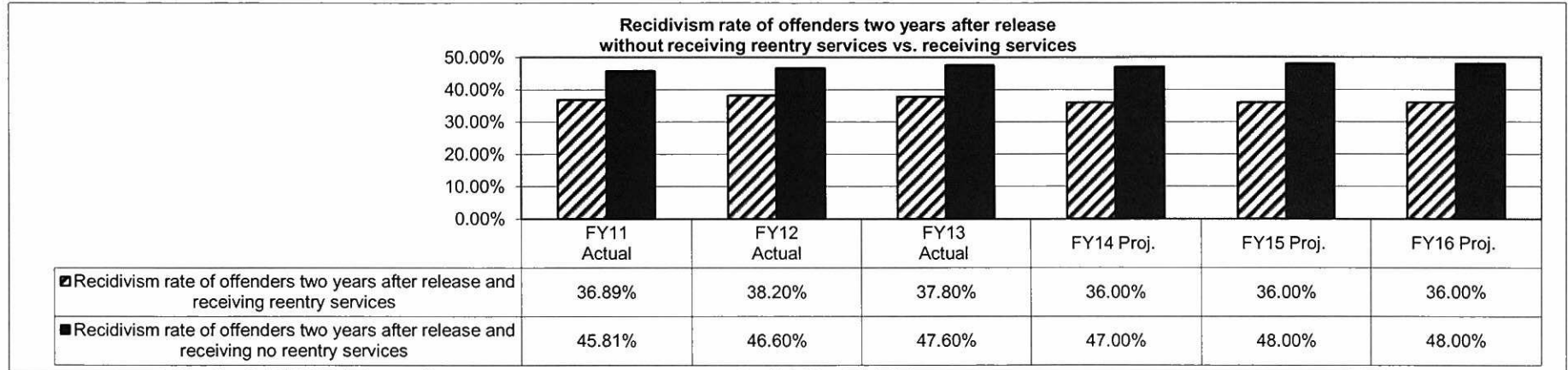
6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry and OD Staff

7a. Provide an effectiveness measure.



Number of Restorative Justice hours volunteered by offenders

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1,079,907	1,579,289	1,830,651	1,850,000	1,850,000	1,850,000

Number of offenders participating in Restorative Justice activities

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
26,674	32,475	34,172	35,000	35,000	35,000

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
19.35	32.59	37.43	35.78	35.78	35.78

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Victims Services				
Program is found in the following core budget(s):	OD Staff				
	OD Staff				Total:
GR:	\$160,948				\$160,948
FEDERAL:	\$0				\$0
OTHER:	\$0				\$0
TOTAL :	\$160,948				\$160,948

1. What does this program do?

The Office of Victim Services was established to provide accurate and timely information to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Victim Services staff advocate on behalf of victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. If a victim requests it, staff will also accompany them to parole hearings. Additionally, the Victim Service Coordinator provides support to family members of homicide victims who choose to witness an execution, supporting them before, during and after the execution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 595.209 RSMo. and 595.212 RSMo.

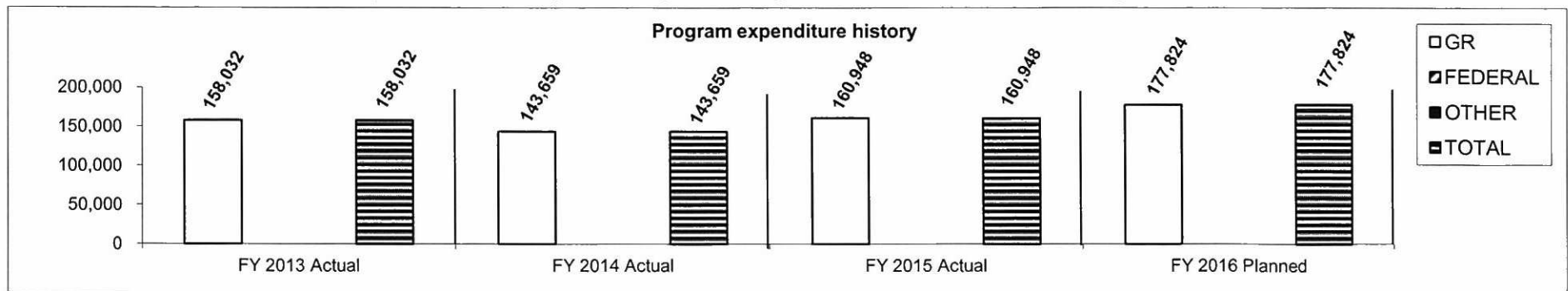
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Victims Services
Program is found in the following core budget(s): OD Staff

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of notification letters sent to victims					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
10,718	11,485	11,536	11,700	11,900	12,100

Number of telephone notifications to victims					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
8,459	8,790	8,486	8,600	8,800	9,000

Number of e-mail notifications sent to victims					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
2,831	3,825	4,135	4,400	4,700	5,000

7b. Provide an efficiency measure.

Cost per victim notified					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$2.62	\$2.28	\$2.46	\$2.27	\$2.28	\$2.28

7c. Provide the number of clients/individuals served, if applicable.

Number of clients					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
60,342	63,006	65,506	67,000	69,000	71,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	AMACHI				
Program is found in the following core budget(s):	Office of the Director AMACHI				
	Office of the Director AMACHI				Total:
GR:	\$275,570				\$275,570
FEDERAL:	\$68,893				\$68,893
OTHER:	\$0				\$0
TOTAL :	\$344,463				\$344,463

1. What does this program do?

The Office of the Director is responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent's incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are also addressed to prepare the parent and child for reunification. These funds were originally in the Department of Social Services core budget and were transferred to the Department of Corrections in the FY10 budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217 RSMo.

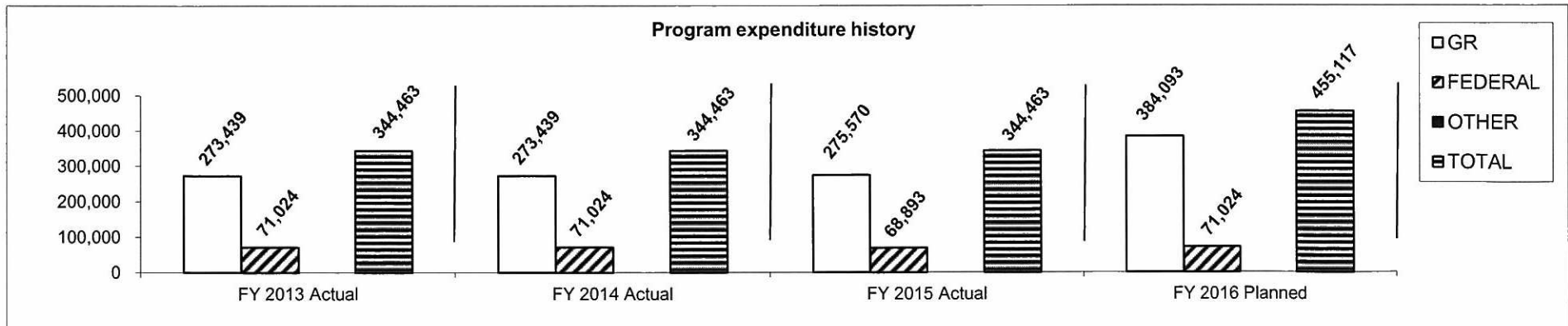
3. Are there federal matching requirements? If yes, please explain.

The AMACHI Program is funded out of Federal Title IV-B which requires a four to one General Revenue match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: In FY15, GR funding of \$100,000 was restricted until the last day of the fiscal year.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: AMACHI
Program is found in the following core budget(s): Office of the Director AMACHI

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Total new matches made					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
366	372	355	443	443	443

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REENTRY								
CORE								
EXPENSE & EQUIPMENT								
INMATE	100,279	0.00	175,232	0.00	175,232	0.00	0	0.00
TOTAL - EE	100,279	0.00	175,232	0.00	175,232	0.00	0	0.00
PROGRAM-SPECIFIC								
INMATE	0	0.00	24,268	0.00	24,268	0.00	0	0.00
TOTAL - PD	0	0.00	24,268	0.00	24,268	0.00	0	0.00
TOTAL	100,279	0.00	199,500	0.00	199,500	0.00	0	0.00
GRAND TOTAL	\$100,279	0.00	\$199,500	0.00	\$199,500	0.00	\$0	0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL - EE	0	0.00	178,000	0.00	178,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	172,657	0.00	40,000	0.00	0	0.00	0	0.00
TOTAL - PD	172,657	0.00	40,000	0.00	0	0.00	0	0.00
TOTAL	172,657	0.00	218,000	0.00	178,000	0.00	0	0.00
GRAND TOTAL	\$172,657	0.00	\$218,000	0.00	\$178,000	0.00	\$0	0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST. LOUIS REENTRY PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	1	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	749,999	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	749,999	0.00	0	0.00	0	0.00
TOTAL	0	0.00	750,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97434C/97435C
Division	Office of the Director		
Core -	Reentry/Women's Offender/Restorative Justice Program		

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS				0
EE	178,000	0	175,232	353,232	EE				0
PSD	0	0	24,268	24,268	PSD				0
Total	178,000	0	199,500	377,500	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE				0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

This core provides funding for oversight and coordination of the Department of Corrections' Missouri Reentry Process (MRP) which is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Offender Program works to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 26 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

CORE DECISION ITEM

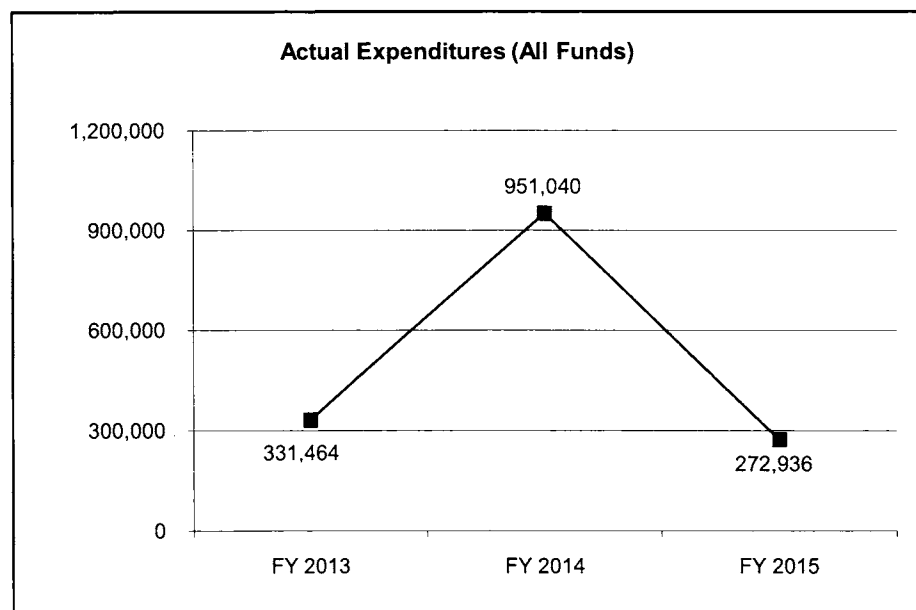
Department	Corrections	Budget Unit	97434C/97435C
Division	Office of the Director		
Core -	Reentry/Women's Offender/Restorative Justice Program		

3. PROGRAM LISTING (list programs included in this core funding)

Reentry/Women's Offender Program

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	494,232	1,127,500	377,500	1,167,500
Less Reverted (All Funds)	(5,340)	(5,340)	(5,340)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	488,892	1,122,160	372,160	N/A
Actual Expenditures (All Funds)	331,464	951,040	272,936	N/A
Unexpended (All Funds)	157,428	171,120	99,224	N/A
Unexpended, by Fund:				
General Revenue	6,660	41	3	N/A
Federal	0	0	0	N/A
Other	150,768	171,079	99,221	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

IRF funds were restricted due to reduced IRF collections.

FY14:

The Department received one-time funding for St. Louis Reentry in the amount of \$750,000.

FY13:

Lapse was due to IRF restrictions on the type of activities that are allowed to be paid for from this fund.

CORE RECONCILIATION DETAIL

STATE
REENTRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	175,232	175,232	
	PD	0.00	0	0	24,268	24,268	
	Total	0.00	0	0	199,500	199,500	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	175,232	175,232	
	PD	0.00	0	0	24,268	24,268	
	Total	0.00	0	0	199,500	199,500	

CORE RECONCILIATION DETAIL

STATE
KC REENTRY PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	178,000	0	0	178,000	
				PD	0.00	40,000	0	0	40,000	
				Total	0.00	218,000	0	0	218,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	918	9981	PD		0.00	(40,000)	0	0	(40,000)	Core reduction of Ex-offender Rehab Resources in KC.
NET DEPARTMENT CHANGES					0.00	(40,000)	0	0	(40,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	178,000	0	0	178,000	
				PD	0.00	0	0	0	0	
				Total	0.00	178,000	0	0	178,000	

CORE RECONCILIATION DETAIL

STATE
ST. LOUIS REENTRY PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	1	0	0	1	
				PD	0.00	749,999	0	0	749,999	
				Total	0.00	750,000	0	0	750,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	917	8648		EE	0.00	(1)	0	0	(1)	Core reduction of St. Louis Reentry Program.
Core Reduction	917	8648		PD	0.00	(749,999)	0	0	(749,999)	Core reduction of St. Louis Reentry Program.
NET DEPARTMENT CHANGES					0.00	(750,000)	0	0	(750,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REENTRY								
CORE								
TRAVEL, IN-STATE	2,830	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	0	0.00	1,500	0.00	1,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,625	0.00	48,450	0.00	48,450	0.00	0	0.00
PROFESSIONAL SERVICES	76,824	0.00	121,386	0.00	121,386	0.00	0	0.00
M&R SERVICES	0	0.00	396	0.00	396	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	100,279	0.00	175,232	0.00	175,232	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	24,268	0.00	24,268	0.00	0	0.00
TOTAL - PD	0	0.00	24,268	0.00	24,268	0.00	0	0.00
GRAND TOTAL	\$100,279	0.00	\$199,500	0.00	\$199,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$100,279	0.00	\$199,500	0.00	\$199,500	0.00		0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY PROGRAM								
CORE								
PROFESSIONAL SERVICES	0	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL - EE	0	0.00	178,000	0.00	178,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	172,657	0.00	40,000	0.00	0	0.00	0	0.00
TOTAL - PD	172,657	0.00	40,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$172,657	0.00	\$218,000	0.00	\$178,000	0.00	\$0	0.00
GENERAL REVENUE	\$172,657	0.00	\$218,000	0.00	\$178,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST. LOUIS REENTRY PROGRAM								
CORE								
PROFESSIONAL SERVICES	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	1	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	749,999	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	749,999	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$750,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Reentry/Women's Offender/Restorative Justice Program						
Program is found in the following core budget(s): Reentry and OD Staff						
	Reentry	OD Staff				Total:
GR:	\$172,657	\$233,634				\$406,291
FEDERAL:	\$0	\$0				\$0
OTHER:	\$100,279	\$0				\$100,279
TOTAL :	\$272,936	\$233,634				\$506,570

1. What does this program do?

The Department of Corrections' Missouri Reentry Process (MRP) is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the 18,418 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 26 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable and provides a means for them to repay their debt to the victim and the community. These initiatives also provide the offender an opportunity to leave the system with an improved attitude and sense of belonging as well as strengthened social bonds that serve as the foundation of our communities. Through the efforts of offender volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, refurbished bicycles, etc. to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.

The Kansas City Reentry Program provides reentry services in the Kansas City area (Jackson and Clay County). Probationers and parolees at moderate to high-risk to re-offend are eligible for services, and referrals will be made by the supervising Probation/Parole Officer. The contractor provides services that include, but need not be limited to, housing, employment (job development, readiness, placement and retention) and mentoring. Through a network of providers the contractor also assists offenders and their families in obtaining treatment resources, family services, identification documents, financial assistance, education services and health services. Through case management and ongoing interaction the contractor assists offenders in reducing criminogenic needs and eliminating barriers to compliance. This program started in FY11.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry and OD Staff

1. What does this program do? (continued)

In FY16, \$750,000 was appropriated to the Department to assist the City of St. Louis with reentry-related issues. These reentry-related issues include homelessness, substance abuse, job placement services, academic and vocational education and mental health issues. Legislation provides that the Department pass-through these funds to the City of St. Louis to contract for services.

In FY16, \$40,000 was appropriated for ex-offender rehabilitation services in Kansas City.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. and Executive Order 09-16.

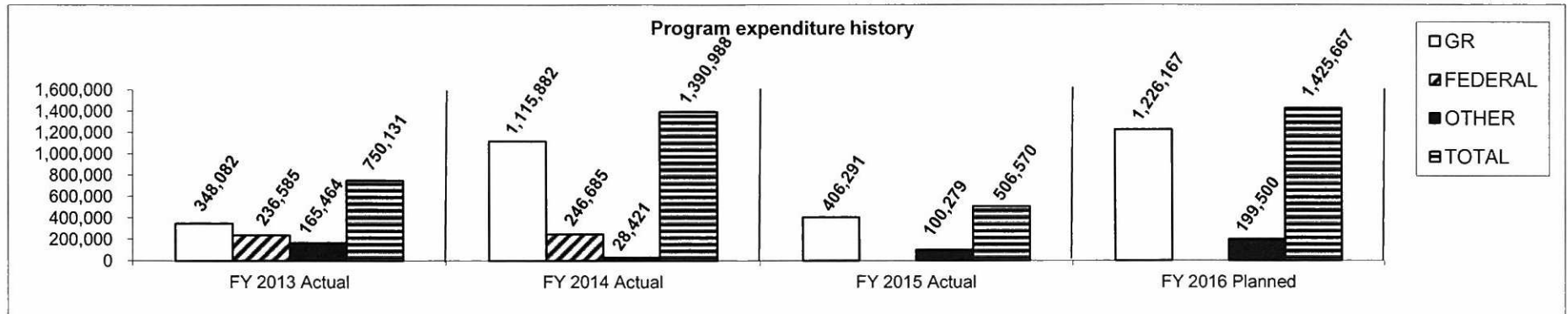
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: A core reduction of \$750,000 in one-time funds for the City of St. Louis occurred in FY15.

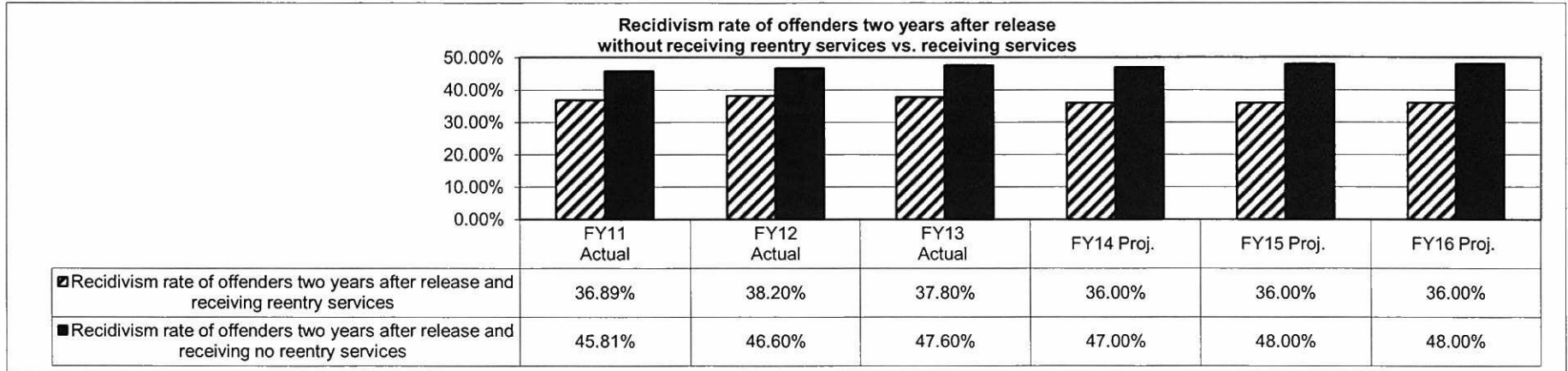
6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry and OD Staff

7a. Provide an effectiveness measure.



Number of Restorative Justice hours volunteered by offenders					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1,079,907	1,579,289	1,830,651	1,850,000	1,850,000	1,850,000

Number of offenders participating in Restorative Justice activities					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
26,674	32,475	34,172	35,000	35,000	35,000

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
19.35	32.59	37.43	35.78	35.78	35.78

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL & OTHER PROGRAMS								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	1,456,282	38.74	2,343,506	43.00	2,343,506	43.00	0	0.00
TOTAL - PS	1,456,282	38.74	2,343,506	43.00	2,343,506	43.00	0	0.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	531,507	0.00	2,456,446	0.00	2,456,446	0.00	0	0.00
INSTITUTION GIFT TRUST	13,584	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - EE	545,091	0.00	2,486,446	0.00	2,486,446	0.00	0	0.00
TOTAL	2,001,373	38.74	4,829,952	43.00	4,829,952	43.00	0	0.00
GRAND TOTAL	\$2,001,373	38.74	\$4,829,952	43.00	\$4,829,952	43.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
Core -	Federal Programs		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	2,343,506	0	2,343,506
EE	0	2,456,446	30,000	2,486,446
PSD	0	0	0	0
Total	0	4,799,952	30,000	4,829,952
FTE	0.00	43.00	0.00	43.00

Est. Fringe	0	1,074,202	0	1,074,202
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Institutions Gift Trust (0925)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources. Funds are used for a variety of purposes, including education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. The Department utilizes federal grants to assist in the following areas: Special Education; Carl Perkins grants; Title I thru Title III Education grants; the Residential Substance Abuse Treatment Program (RSAT); and others grants that may become available.

This request also provides spending authority to accept cash donations for a Puppies for Parole (P4P) Program within the State's correctional centers. Offenders within the institutions will train dogs from local animal shelters to improve the dog's adoptability within the local community. The P4P program creates a partnership between a participating correctional facility and a local community animal shelter. The program operates at no cost to the State or the Department, although the Department will be seeking donations to help care for the animals. Veterinary services are provided by the partnering agency. Animals will normally remain in the program approximately 8-10 weeks, but under no circumstances longer than 6 months. Offenders are screened and must meet eligibility requirements to participate in the program. Upon completion of the program, the dogs are adopted, which is facilitated by the partnering agency.

3. PROGRAM LISTING (list programs included in this core funding)

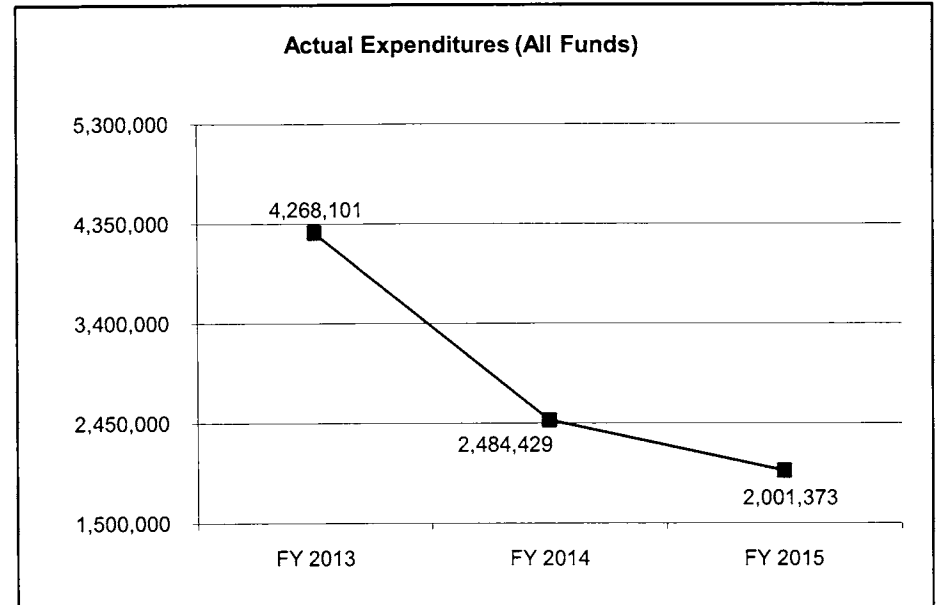
Office of the Director Administration	Division of Adult Institutions Staff
Institutions Gift Trust Fund - Puppies for Parole	Substance Abuse Services
Adult Corrections Institutional Operations	Academic Education

CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
Core -	Federal Programs		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	9,942,513	5,604,629	4,949,172	4,829,952
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,942,513	5,604,629	4,949,172	N/A
Actual Expenditures (All Funds)	4,268,101	2,484,429	2,001,373	N/A
Unexpended (All Funds)	5,674,412	3,120,200	2,947,799	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,674,278	3,100,038	2,931,383	N/A
Other	134	20,162	16,416	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Spending authority was reduced by \$678,920 and 5.50 FTE. The unexpended spending authority reflects spending for grants that were anticipated but not received.

FY14:

Spending authority was reduced by \$4,354,427 and 2.00 FTE. The unexpended spending authority reflects spending for grants that were anticipated but not received.

FY13:

The unexpended spending authority reflects spending for grants that were anticipated but not received.

GRANT	FY16 TAFP		FY17 Request		Difference	
	FTE	Amount	FTE	Amount	FTE	Amount
Special Education	6.00	\$700,000	6.00	\$700,000	0.00	\$0
Carl Perkins	0.00	\$105,800	0.00	\$105,800	0.00	\$0
Title I – Compensatory Education for students under the age of 21	8.00	\$700,000	8.00	\$700,000	0.00	\$0
Adult Basic Education	28.00	\$1,480,611	28.00	\$1,480,611	0.00	\$0
State Criminal Alien Assistance Program	1.00	\$500,000	1.00	\$500,000	0.00	\$0
Residential Substance Abuse Treatment Program	0.00	\$313,541	0.00	\$313,541	0.00	\$0
Violence Against Women Act (Formula)	0.00	\$0	0.00	\$50,000	0.00	\$50,000
Department of Justice Edward Byrne Memorial Grant (Competitive)	0.00	\$1,000,000	0.00	\$950,000	0.00	(\$50,000)
	43.00	\$4,799,952	43.00	\$4,799,952	0.00	\$0

CORE RECONCILIATION DETAIL

STATE
FEDERAL & OTHER PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	43.00	0	2,343,506	0	2,343,506	
	EE	0.00	0	2,456,446	30,000	2,486,446	
	Total	43.00	0	4,799,952	30,000	4,829,952	
DEPARTMENT CORE REQUEST							
	PS	43.00	0	2,343,506	0	2,343,506	
	EE	0.00	0	2,456,446	30,000	2,486,446	
	Total	43.00	0	4,799,952	30,000	4,829,952	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL & OTHER PROGRAMS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	54,375	2.01	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	13,351	0.46	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	18,412	0.55	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	984,050	26.16	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	102,773	2.43	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER I	13,710	0.46	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	58,959	1.47	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	41,713	1.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	37,543	1.25	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	11,085	0.33	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	10,485	0.25	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	100,201	2.00	0	0.00	0	0.00	0	0.00
TYPIST	9,625	0.37	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,343,506	43.00	2,343,506	43.00	0	0.00
TOTAL - PS	1,456,282	38.74	2,343,506	43.00	2,343,506	43.00	0	0.00
TRAVEL, IN-STATE	13,207	0.00	26,471	0.00	26,671	0.00	0	0.00
TRAVEL, OUT-OF-STATE	17,768	0.00	6,359	0.00	6,259	0.00	0	0.00
SUPPLIES	111,105	0.00	186,390	0.00	186,390	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,835	0.00	78,620	0.00	78,520	0.00	0	0.00
COMMUNICATION SERV & SUPP	15,746	0.00	100,628	0.00	100,628	0.00	0	0.00
PROFESSIONAL SERVICES	298,017	0.00	705,205	0.00	705,205	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	60	0.00	60	0.00	0	0.00
M&R SERVICES	259	0.00	15,358	0.00	15,358	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,305	0.00	4,305	0.00	0	0.00
OTHER EQUIPMENT	84,988	0.00	1,201,020	0.00	1,201,020	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,000	0.00	6,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	30	0.00	30	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,166	0.00	6,000	0.00	6,000	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL & OTHER PROGRAMS								
CORE								
REBILLABLE EXPENSES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	545,091	0.00	2,486,446	0.00	2,486,446	0.00	0	0.00
GRAND TOTAL	\$2,001,373	38.74	\$4,829,952	43.00	\$4,829,952	43.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,987,789	38.74	\$4,799,952	43.00	\$4,799,952	43.00		0.00
OTHER FUNDS	\$13,584	0.00	\$30,000	0.00	\$30,000	0.00		0.00

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PROGRAM DESCRIPTION

Department		Corrections							
Program Name		Federal Programs							
Program is found in the following core budget(s):		OD Admin, Institutions Gift Trust Fund/Puppies for Parole, Adult Corrections Institutional Operations, DAI Admin, Substance Abuse Services and Academic Education							
	OD Admin	Institutions Gift Trust Fund/Puppies for Parole	Adult Corrections Institutional Operations	DAI Admin	Substance Abuse Services	Academic Education			Total:
GR:	\$0	\$0	\$0	\$0	\$0	\$0			\$0
FEDERAL:	\$47,948	\$0	\$18,785	\$67,858	\$295,514	\$1,557,683			\$1,987,788
OTHER:	\$0	\$13,583	\$0	\$0	\$0	\$0			\$13,583
TOTAL :	\$47,948	\$13,583	\$18,785	\$67,858	\$295,514	\$1,557,683			\$2,001,371

1. What does this program do?

The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources. Funds are used for a variety of purposes including: education; substance abuse services, assessment and testing; offender reentry programs; and communications systems enhancements. The Department utilizes Federal grants to assist in the following areas: Special Education; Carl Perkins grant; Title I and Title III Education grants; the Residential Substance Abuse Treatment program (RSAT); Justice Assistance grants; and other grants that may become available.

This authority also gives the Department the ability to accept cash donations for a Puppies for Parole (P4P) Program within the State's correctional centers. Offenders within the institutions train dogs from local animal shelters to improve the dog's adoptability within the local community. The P4P program creates a partnership between participating correctional facilities and a local community animal shelter. The program operates at no cost to the State or the Department, although the Department will be seeking donations to help care for the animals. Veterinary services are provided by partnering agencies. Animals will normally remain in the program approximately 8-10 weeks, but under no circumstances longer than 6 months. Offenders are screened and must meet eligibility requirements to participate in the program. Upon completion of the program, the dogs are adopted which is facilitated by the partnering agency.

The Office of the Director Administration (OD STAFF) -

The Office of the Director received Federal Funds from the State Criminal Alien Assistance Program (SCAAP).

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Federal Programs
Program is found in the following core budget(s):	OD Admin, Institutions Gift Trust Fund/Puppies for Parole, Adult Corrections Institutional Operations, DAI Admin, Substance Abuse Services and Academic Education
<p>Institutions Gift Trust Fund - The Office of the Director oversees the Puppies For Parole program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.</p> <p>Adult Corrections Institutional Operations and Administration (DAI Admin) - The Division of Adult Institutions received Federal Funds from Carl Perkins grant.</p> <p>Substance Abuse Services - The Substance Abuse Services program receives Federal Funds from the Residential Substance Abuse Treatment for Prisoners (RSAT) grant.</p> <p>Academic Education - The Academic Education Program receives Federal Funds from Special Education, Carl Perkins, Title I - Compensatory Education for Students Under the Age of 21 and Adult Basic Education.</p>	
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Department of Corrections Chapter 217 RSMo. Substance Abuse Chapters 217.785, 217.362, 217.364, 559.115 and 559.631 RSMo. Academic Education Chapter 214.335 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work-Force Investment Act/Adult Education and Literacy Supreme Court decisions regarding offender liberties (Federal)</p>	
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>Substance Abuse Services - The Residential Substance Abuse Treatment grant requires a 25% GR match. Academic Education - There are no matching requirements; however, the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as the previous year.</p>	

PROGRAM DESCRIPTION

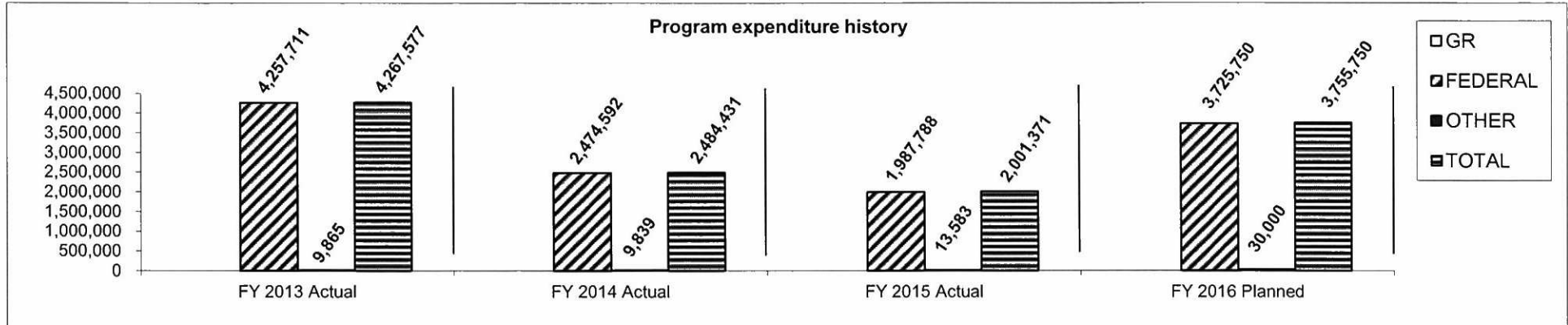
Department	Corrections
Program Name	Federal Programs

Program is found in the following core budget(s): OD Admin, Institutions Gift Trust Fund/Puppies for Parole, Adult Corrections Institutional Operations, DAI Admin, Substance Abuse Services and Academic Education

4. Is this a federally mandated program? If yes, please explain.

Academic Education - Federal Supreme Court decisions require the provisions of "access to courts" through the provisions of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA) must be provided Free and Appropriate Public Education (FAPE).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Institutions Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

See specific Program Form.

7b. Provide an efficiency measure.

Average cost per offender per day					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$56.81	\$57.53	\$57.76	\$59.49	\$61.28	\$63.12

PROGRAM DESCRIPTION

Department	Corrections																						
Program Name	Federal Programs																						
Program is found in the following core budget(s):		OD Admin, Institutions Gift Trust Fund/Puppies for Parole, Adult Corrections Institutional Operations, DAI Admin, Substance Abuse Services and Academic Education																					
7c.	Provide the number of clients/individuals served, if applicable.																						
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Average daily prison population</th> </tr> <tr> <th>FY13 Actual</th> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Proj.</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> </tr> <tr> <td style="text-align: center;">31,246</td> <td style="text-align: center;">31,670</td> <td style="text-align: center;">32,095</td> <td style="text-align: center;">32,451</td> <td style="text-align: center;">32,791</td> <td style="text-align: center;">33,138</td> </tr> </table>					Average daily prison population						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	31,246	31,670	32,095	32,451	32,791	33,138
Average daily prison population																							
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.																		
31,246	31,670	32,095	32,451	32,791	33,138																		
7d.	Provide a customer satisfaction measure, if available.																						
	N/A																						

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPULATION GROWTH POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	345,020	11.31	100	0.00	100	0.00	0	0.00
TOTAL - PS	345,020	11.31	100	0.00	100	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	526,213	0.00	213,489	0.00	213,489	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	546,298	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,072,511	0.00	213,489	0.00	213,489	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	213,572	0.00	213,572	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - PD	0	0.00	963,572	0.00	963,572	0.00	0	0.00
TOTAL	1,417,531	11.31	1,177,161	0.00	1,177,161	0.00	0	0.00
Additional Housing Unit CCC - 1931004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	577,736	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	577,736	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	101,141	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	101,141	0.00	0	0.00
TOTAL	0	0.00	0	0.00	678,877	0.00	0	0.00
GRAND TOTAL	\$1,417,531	11.31	\$1,177,161	0.00	\$1,856,038	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core -	Population Growth Pool		

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	100	0	0	100	PS				0
EE	213,489	0	0	213,489	EE				0
PSD	213,572	0	750,000	963,572	PSD				0
Total	427,161	0	750,000	1,177,161	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE				0.00
Est. Fringe	27	0	0	27	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Inmate Incarceration Reimbursement Act (0828)				Other Funds:				

2. CORE DESCRIPTION

The Offender Population Growth Pool provides funds to pay for additional costs associated with any increase in the offender population sentenced to be supervised by the Department of Corrections. These funds provide Personal Services and/or Expense and Equipment in order to provide services for offenders in the most cost-effective and efficient manner.

Funds are used to pay for the costs of saturation housing, correctional institutions or for community supervision staff and services.

3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration
Division of Human Services Administration
Adult Corrections Institutional Operations

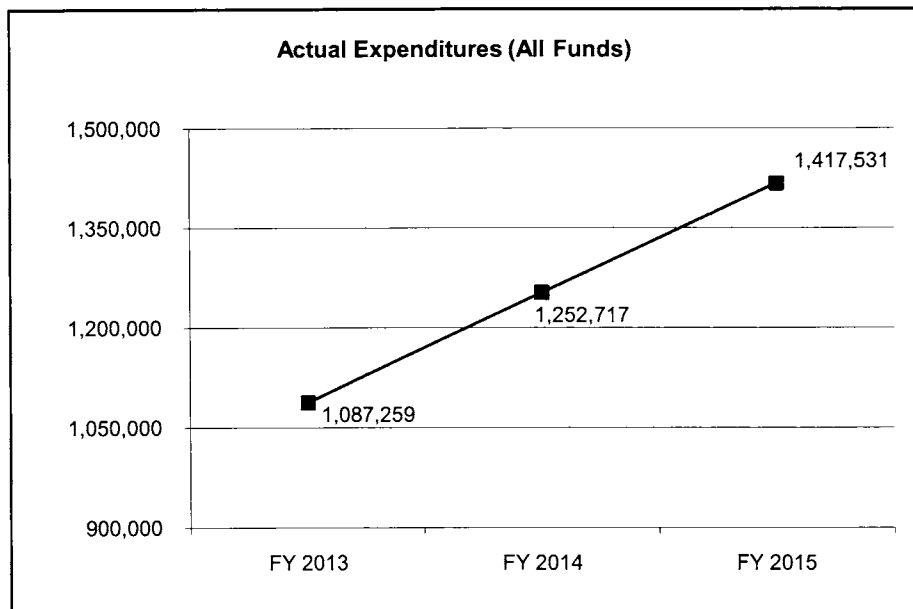
Academic Education
Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core -	Population Growth Pool		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,167,369	2,155,510	2,491,975	1,177,161
Less Reverted (All Funds)	0	(27,474)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,167,369	2,128,036	2,491,975	N/A
Actual Expenditures (All Funds)	1,087,259	1,252,717	1,417,531	N/A
Unexpended (All Funds)	1,080,110	875,319	1,074,444	N/A
Unexpended, by Fund:				
General Revenue	554,619	552,178	870,742	N/A
Federal	0	0	0	N/A
Other	525,491	323,141	203,702	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Flexibility was used to meet year-end expenditure obligations. Population Growth Pool flexed \$80,000 to Telecommunications, \$30,000 to Staff Training and \$11,406 to Institutional E&E.

FY14:

Flexibility was used to meet year-end expenditure obligations. Population Growth Pool flexed \$91,579 to Institutional E&E.

FY13:

Flexibility was used to meet year-end expenditure obligations. Population Growth Pool flexed \$141,737 to Food Purchases.

CORE RECONCILIATION DETAIL

STATE
POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	100	0	0	100	
	EE	0.00	213,489	0	0	213,489	
	PD	0.00	213,572	0	750,000	963,572	
	Total	0.00	427,161	0	750,000	1,177,161	
DEPARTMENT CORE REQUEST							
	PS	0.00	100	0	0	100	
	EE	0.00	213,489	0	0	213,489	
	PD	0.00	213,572	0	750,000	963,572	
	Total	0.00	427,161	0	750,000	1,177,161	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94580C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Population Growth Pool	DIVISION: Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-1053 (\$121,406) EE-5173 \$0 Total GR Flexibility (\$121,406)	Approp. PS-1053 \$10 EE-5173 \$42,706 Total GR Flexibility \$42,716	Approp. PS-1053 \$57,784 EE-5173 \$52,820 Total GR Flexibility \$110,604

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPULATION GROWTH POOL								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	965	0.04	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,991	0.05	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	169,952	5.85	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	18,165	0.58	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	2,978	0.09	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	853	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	681	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	98,412	3.28	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	26,593	0.80	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	24,430	0.58	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PS	345,020	11.31	100	0.00	100	0.00	0	0.00
SUPPLIES	69,027	0.00	213,471	0.00	207,471	0.00	0	0.00
COMMUNICATION SERV & SUPP	11,144	0.00	0	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	48,416	0.00	0	0.00	1,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	18	0.00	18	0.00	0	0.00
M&R SERVICES	304,107	0.00	0	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	412,192	0.00	0	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	9,806	0.00	0	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	217,819	0.00	0	0.00	1,000	0.00	0	0.00
TOTAL - EE	1,072,511	0.00	213,489	0.00	213,489	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	963,572	0.00	963,572	0.00	0	0.00
TOTAL - PD	0	0.00	963,572	0.00	963,572	0.00	0	0.00
GRAND TOTAL	\$1,417,531	11.31	\$1,177,161	0.00	\$1,177,161	0.00	\$0	0.00
GENERAL REVENUE	\$871,233	11.31	\$427,161	0.00	\$427,161	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$546,298	0.00	\$750,000	0.00	\$750,000	0.00		0.00

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PROGRAM DESCRIPTION

Department	Corrections						
Program Name	Office of the Director Administration Program						
Program is found in the following core budget(s):	OD Staff, Federal, Institutions Gift Trust/Puppies for Parole, Population Growth Pool, Inmate Incarceration Fund and Telecommunications						
	OD Staff	Federal	Institutions Gift Trust Puppies for Parole	Population Growth Pool	Inmate Incarceration Fund	Telecommunications	Total:
GR:	\$1,683,204	\$0	\$0	\$161,302	\$0	\$235,097	\$2,079,603
FEDERAL:	\$0	\$47,948	\$0	\$0	\$0	\$0	\$47,948
OTHER:	\$0	\$0	\$13,584	\$0	\$400,000	\$0	\$413,584
TOTAL :	\$1,683,204	\$47,948	\$13,584	\$161,302	\$400,000	\$235,097	\$2,541,135

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- consultation and coordination with the Executive, Legislative and Judicial branches of state government
- continued development of responsive and reciprocal relationships with local governments and community organizations
- communication and interaction with the Department's constituencies including employees, victims, offenders, offender families and the public

Functions include: Deputy Director's Office, Budget and Research Unit, Emergency Management/Workplace Violence Coordinator, Victim's Services Unit, Reentry/Women's Offender Program, Office of Inspector General, Office of the General Counsel, Public Information Office and Constituent Services Office.

The Office of the Director oversees the Puppies For Parole Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

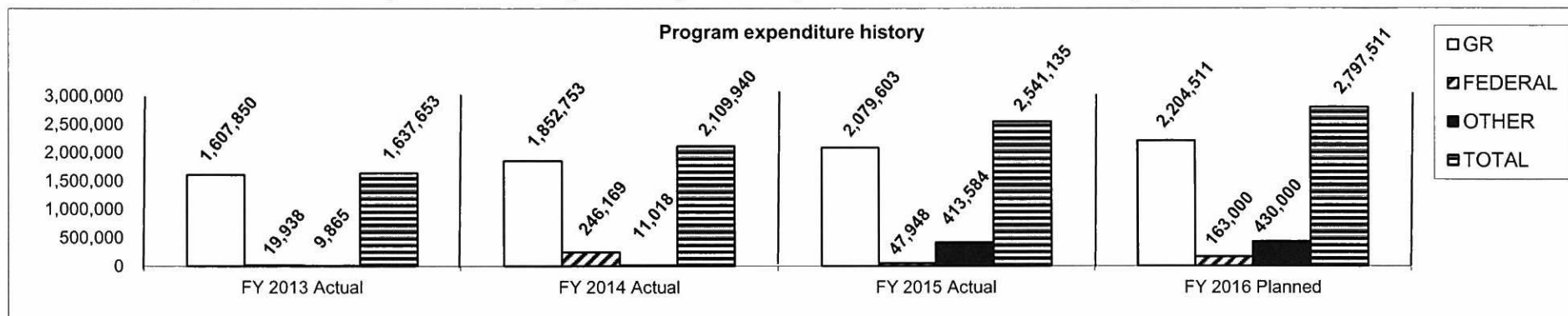
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Office of the Director Administration Program
Program is found in the following core budget(s):	OD Staff, Federal, Institutions Gift Trust/Puppies for Parole, Population Growth Pool, Inmate Incarceration Fund and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Institutions Gift Trust Fund (0925) and Inmate Incarceration Reimbursement Act Fund - MIRA (0828)

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0.26%	0.33%	0.35%	0.39%	0.39%	0.39%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0.54%	0.55%	0.56%	0.56%	0.56%	0.56%

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Office of the Director Administration Program
Program is found in the following core budget(s):	OD Staff, Federal, Institutions Gift Trust/Puppies for Parole, Population Growth Pool, Inmate Incarceration Fund and Telecommunications

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
31,246	31,670	32,095	32,451	32,791	33,138

Total budgeted department FTE					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
11,038.85	11,022.85	11,243.85	11,243.85	11,243.85	11,243.85

Note: Maintenance Deconsolidation in FY15

Total community supervision caseload					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
69,354*	64,571	60,588	57,500	55,000	55,000

*Drop in caseload due to new law on early discharge.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department	Corrections				
Program Name	Division of Human Services Staff				
Program is found in the following core budget(s):	DHS Staff, Population Growth Pool, Telecommunications and General Services				
	DHS Staff	Population Growth Pool	Telecommunications	General Services	Total:
GR:	\$4,104,672	\$47,975	\$40,975	\$200,582	\$4,394,204
FEDERAL:	\$0	\$0	\$0	\$0	\$0
OTHER:	\$113,283	\$0	\$0	\$0	\$113,283
TOTAL :	\$4,217,955	\$47,975	\$40,975	\$200,582	\$4,507,487

1. What does this program do?

The following sections perform administrative functions which support the successful operation of the Department: Human Resources, Fiscal Management, Training Academy, General Services, Religious/Spiritual Programming, Volunteer/Intern Services, Planning, Offender Financial Services, Construction Management and Employee Health and Safety. The Division also supports institutional food service operations, the vehicle fleet and Central Office business functions including purchasing, mailroom and centralized office supplies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

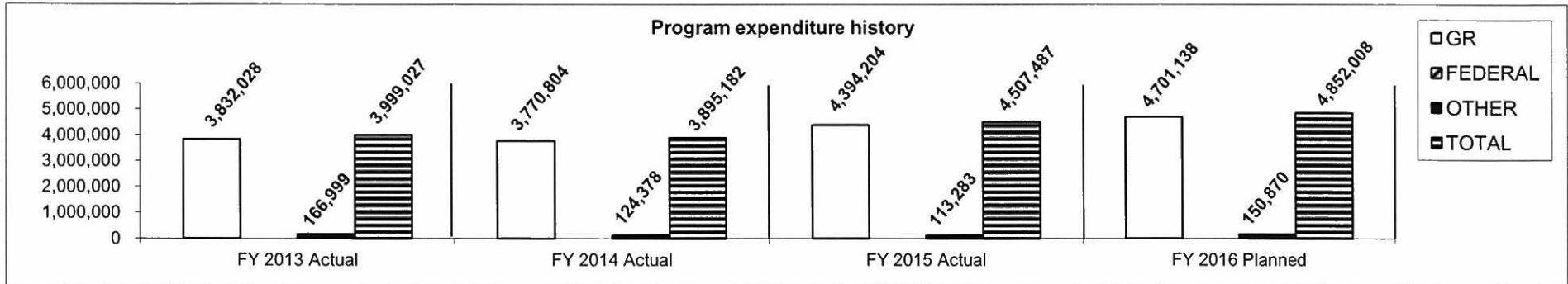
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department	Corrections
Program Name	Division of Human Services Staff
Program is found in the following core budget(s):	DHS Staff, Population Growth Pool, Telecommunications and General Services

6. What are the sources of the "Other " funds?
 Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total department expenditures					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0.64%	0.61%	0.62%	0.69%	0.69%	0.69%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total budgeted department FTE					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1.32%	1.32%	1.41%	1.41%	1.41%	1.41%

Note: In FY15 DHS received 13 FTE for Maintenance Deconsolidation.

7c. Provide the number of clients/individuals served, if applicable.
 N/A

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	WMCC
GR:	\$16,573,208	\$13,305,257	\$5,323,530	\$12,165,152	\$10,112,142	\$10,021,497	\$12,697,038	\$9,413,302	\$18,507,244	\$15,027,576
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$16,573,208	\$13,305,257	\$5,323,530	\$12,165,152	\$10,112,142	\$10,021,497	\$12,697,038	\$9,413,302	\$18,507,244	\$15,027,576

	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC	SECC
GR:	\$10,482,877	\$13,121,600	\$9,805,385	\$15,794,842	\$5,679,608	\$11,764,623	\$16,034,308	\$18,542,889	\$12,588,931	\$12,517,678
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$10,482,877	\$13,121,600	\$9,805,385	\$15,794,842	\$5,679,608	\$11,764,623	\$16,034,308	\$18,542,889	\$12,588,931	\$12,517,678

	Inst. E&E Pool	Wage & Discharge	Federal Funds	Population Growth Pool	Telecom-munications	Overtime	Fuel & Utilities			Total
GR:	\$23,295,651	\$3,238,087	\$0	\$206,226	\$765,592	\$5,576,844	\$26,858,903			\$309,419,990
FEDERAL:	\$0	\$0	\$18,785	\$0	\$0	\$0	\$0			\$18,785
OTHER:	\$0	\$0	\$0	\$0	\$146,298	\$0	\$0			\$146,298
TOTAL :	\$23,295,651	\$3,238,087	\$18,785	\$206,226	\$911,890	\$5,576,844	\$26,858,903			\$309,585,073

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional institutions in communities throughout the state. These 21 institutions incarcerate more than 32,000 offenders at any given time. The Division of Adult Institutions employs 8,251 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections

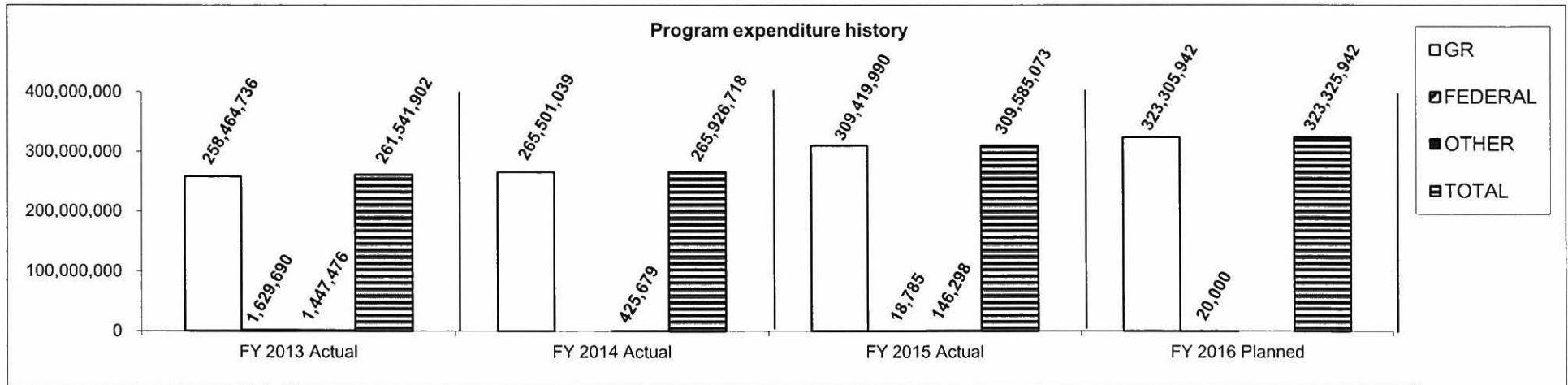
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Number of offender-on-staff major assaults					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
202	174	239	239	239	239

Number of offender-on-offender major assaults					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
169	152	248	248	248	248

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Perimeter escapes					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$56.81	\$57.53	\$57.76	\$59.49	\$61.28	\$63.12

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
31,246	31,670	32,095	32,451	32,791	33,138

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Academic Education						
Program is found in the following core budget(s): Academic Education, Federal Programs, Population Growth Pool and DORS Staff						
	Academic Education	Federal Programs	Population Growth Pool	DORS Staff		Total:
GR:	\$6,656,512	\$0	\$18,059	\$76,013		\$6,750,584
FEDERAL:	\$0	\$1,557,683	\$0	\$0		\$1,557,683
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$6,656,512	\$1,557,683	\$18,059	\$76,013		\$8,308,267

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or high school equivalency certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

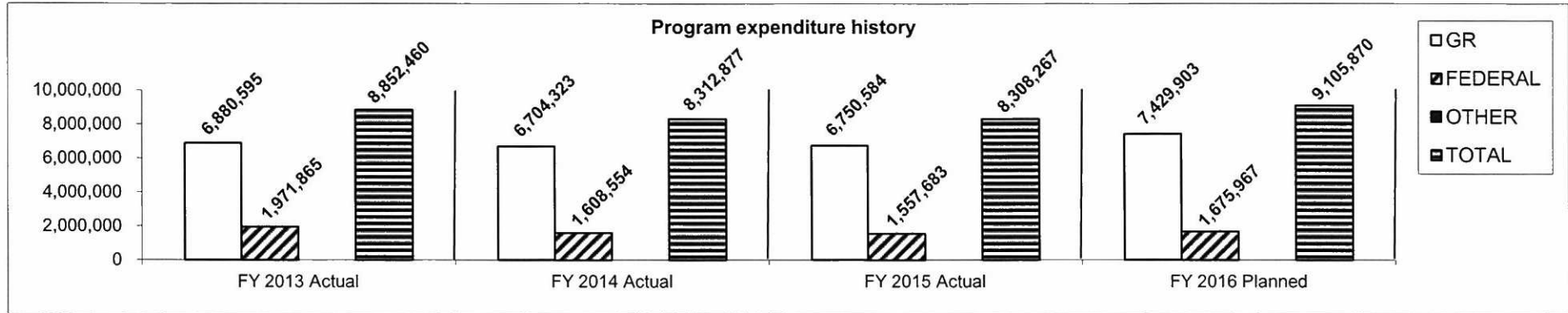
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs, Population Growth Pool and DORS Staff

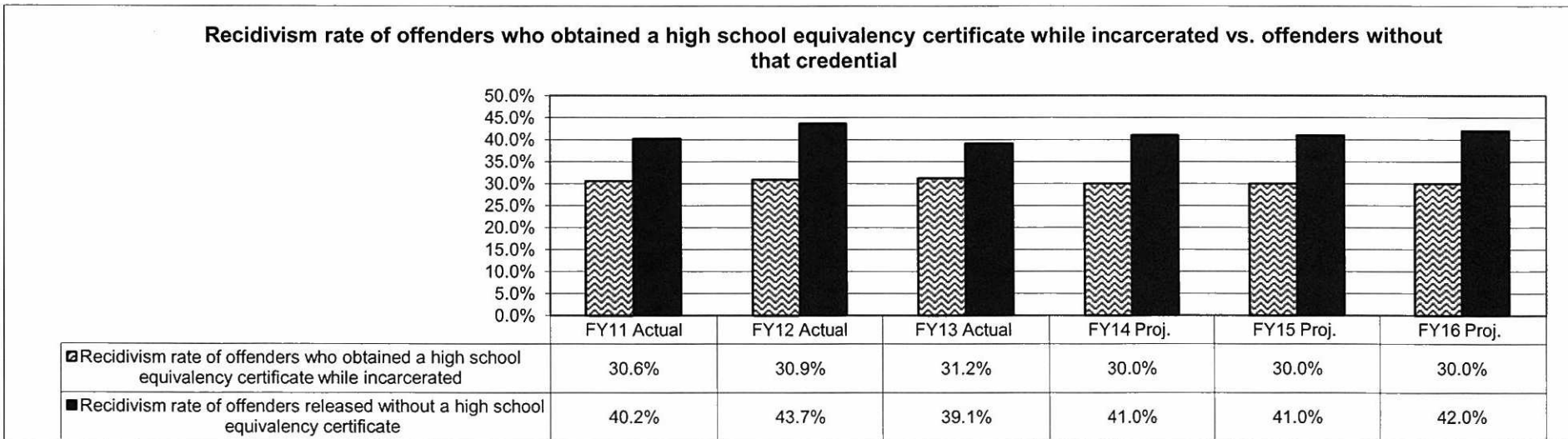
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



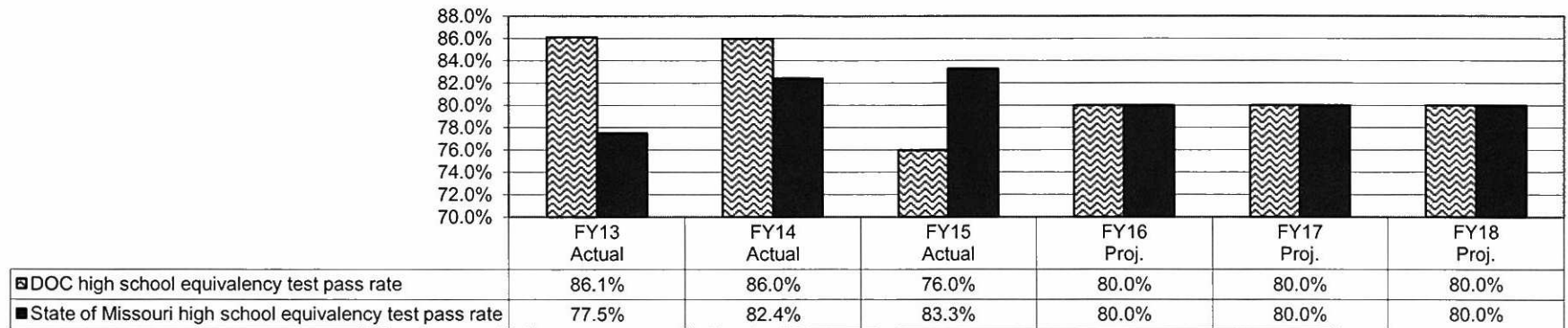
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs, Population Growth Pool and DORS Staff

High school equivalency test pass rate DOC vs. State



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
14,790	13,866	13,295	14,000	14,000	14,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Assessment and Supervision Services						
Program is found in the following core budget(s): P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center						
	P&P Staff	Population Growth Pool	Telecommunications	Overtime	Command Center	Total:
GR:	\$63,156,859	\$211,464	\$731,661	\$12,501	\$4,508	\$64,116,993
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$1,842,200	\$0	\$0	\$0	\$287,516	\$2,129,716
TOTAL :	\$64,999,059	\$211,464	\$731,661	\$12,501	\$292,024	\$66,246,709

1. What does this program do?

As of June 30, 2015 there were 60,558 offenders under the supervision of the Division. In FY15 the average caseload supervision level distribution was Assessment 10.49%, Level III (high-risk) 20.22%, Level II (medium-risk) 39.42%, Level I (low-risk) 28.19% and Absconders 1.68%. The total number of cases served during the past year (FY15) was 105,265.

The Division has continued to focus on public safety by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Parole Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy, the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo. and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

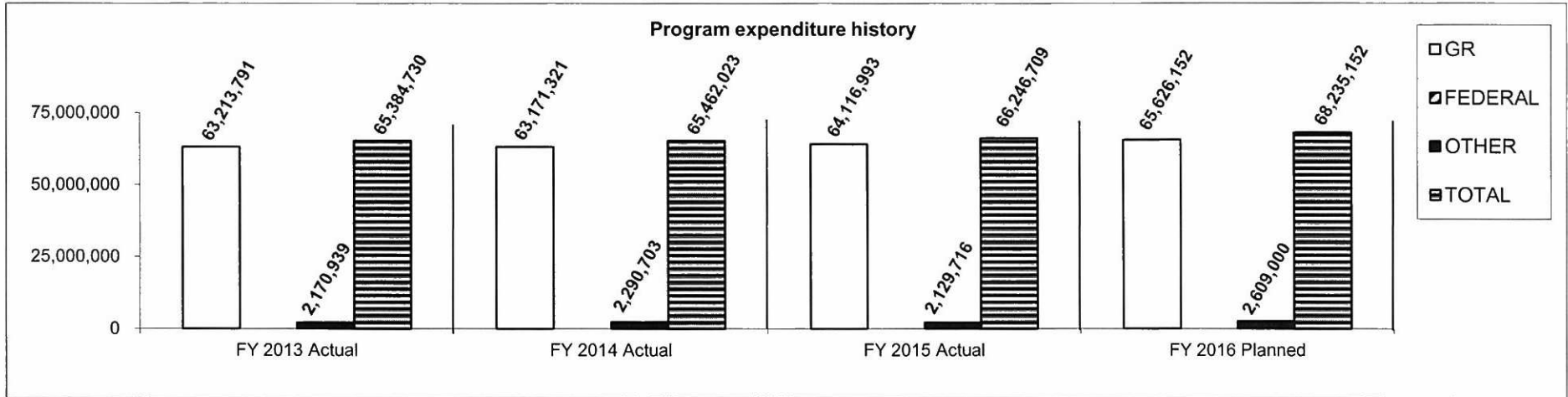
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
21.89%	22.45%	22.50%	21.00%	21.00%	20.00%

Recidivism rate of parolees after two years					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
36.90%	34.14%	35.40%	34.00%	34.00%	34.00%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Assessment and Supervision Services
Program is found in the following core budget(s):	P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
69,354*	64,571	60,533	57,500	55,000	55,000

Total number of offenders on community supervision					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
114,052	110,765	105,265	95,254	92,254	90,000

7d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM

RANK: 8 **OF** _____

Department	Corrections	Budget Unit	94580C
Division	Adult Institutions		
DI Name	CCC Additional Housing Unit	DI#	1931004
		House Bill	09.020

1. AMOUNT OF REQUEST

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	577,736	0	0	577,736
EE	101,141	0	0	101,141
PSD	0	0	0	0
TRF	0	0	0	0
Total	678,877	0	0	678,877
FTE	0.00	0.00	0.00	0.00

Est. Fringe	157,837	0	0	157,837
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 8 **OF** _____

Department	Corrections	Budget Unit	<u>94580C</u>
Division	Adult Institutions		
DI Name	CCC Additional Housing Unit	DI#	<u>1931004</u>
		House Bill	<u>09.020</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Chillicothe Correctional Center (CCC) has a 96 bed housing unit that is currently not being utilized although, as a Department, we are in serious need of additional bed space for the increasing population of female offenders. In September 2016 we experienced an all time high in our female offender population. As such, we are requesting funding to staff this housing unit, as well as items necessary to start up an additional housing unit within a correctional facility.

Due to fiscal constraints in FY10 and FY11, funding was cut at the Chillicothe Correctional Center and the division was not able to open all the housing units at the prison. In FY11, the funding to staff the unoccupied housing units was cut, but not the FTE; therefore, the division is only requesting the additional funding for salaries and E&E costs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Quantity	Job Class	Salary	Total
13	Corrections Officer I	\$30,542	\$397,046
1	Corrections Officer II	\$32,618	\$32,618
3	Corrections Case Mgr II	\$35,992	\$107,976
1	Functional Unit Manager	\$40,096	\$40,096
18	Total PS		\$577,736
	One time E&E costs		\$67,412
	Ongoing E&E costs		\$33,729
	Total E&E		\$101,141
	Total NDI CCC Mental Health Unit		\$678,877

NEW DECISION ITEM
RANK: 8 OF

Department	Corrections			Budget Unit	94580C				
Division	Adult Institutions								
DI Name	CCC Additional Housing Unit			DI#	1931004				
				House Bill	09.020				
HB - Section	Approp	Type	Fund	Amount					
09.020 Population Growth Pool PS	1053	PS	0101	\$577,736					
09.020 Population Growth Pool E&E	5173	E&E	0101	\$101,141					
				<u>\$678,877</u>					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Corrections Officer I (005001)	397,046	0.00					397,046	0.00	
Corrections Officer II (005002)	32,618	0.00					32,618	0.00	
Corrections Case Manager II (005092)	107,976	0.00					107,976	0.00	
Functional Unit Manager (005100)	40,096	0.00					40,096	0.00	
Total PS	577,736	0.00	0	0.00	0	0.00	577,736	0.00	0
Travel, In-State (140)	1,751						1,751		0
Travel, Out-State (160)'	103						103		0
Supplies (0190)	16,223						16,223		1,391
Professional Development (0320)	7,416						7,416		2,781
Communication Services & Supplies (340)	2,767						2,767		730
Professional Services (400)	4,329						4,329		1,461
Housekeeping & Janitor Services (420)	1,112						1,112		0
M&R Services (430)	3,169						3,169		1,008
Computer Equipment (480)	14,608						14,608		11,686
Office Equipment (580)	23,410						23,410		23,410
Other Equipment (590)	26,057						26,057		24,945
Equipment Rentals & Leases (690)	196						196		0
Total EE	101,141		0		0		101,141		67,412
Grand Total	678,877	0.00	0	0.00	0	0.00	678,877	0.00	67,412

NEW DECISION ITEM

RANK: 8 **OF**

Department	<u>Corrections</u>	Budget Unit	<u>94580C</u>
Division	<u>Adult Institutions</u>		
DI Name	<u>CCC Additional Housing Unit</u>	DI#	<u>1931004</u>
		House Bill	<u>09.020</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPULATION GROWTH POOL								
Additional Housing Unit CCC - 1931004								
CORRECTIONS OFCR I	0	0.00	0	0.00	397,046	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	32,618	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	107,976	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	40,096	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	577,736	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,751	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	103	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	16,223	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	7,416	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,767	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,329	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,112	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	3,169	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	14,608	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	23,410	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	26,057	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	196	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	101,141	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$678,877	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$678,877	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TELECOMMUNICATIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,010,473	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00
TOTAL - EE	2,010,473	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00
TOTAL	2,010,473	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00
GRAND TOTAL	\$2,010,473	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Office of the Director		
Core -	Telecommunications		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,860,529	0	0	1,860,529
PSD	0	0	0	0
Total	1,860,529	0	0	1,860,529

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0

FTE				0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

Ongoing operations require the procurement of sufficient telecommunications services and equipment for Department administrative officers, 21 correctional centers, one community release center, 56 Probation and Parole district offices, seven satellite offices, numerous sub-offices and six community supervision centers. The Telecommunications Unit coordinates with the Office of Administration, Division of Information Technology, equipment vendors and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to Department staff. The unit is responsible for filing and maintaining the Department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the Department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department.

3. PROGRAM LISTING (list programs included in this core funding)

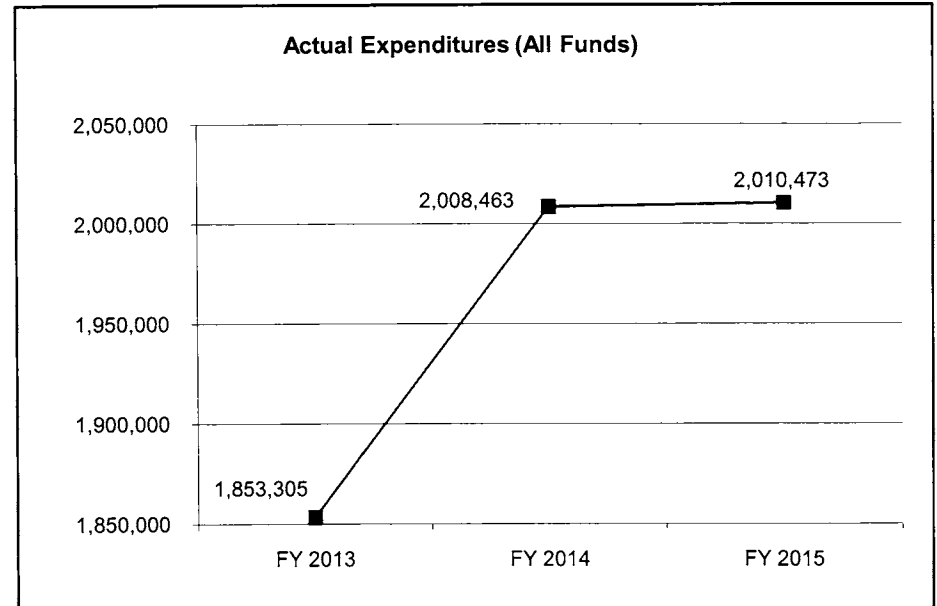
Office of Director Administration Division of Human Services Administration Employee Health & Safety Staff Training Adult Corrections Institutional Operations Division of Adult Institutions Administration	Division of Offender Rehabilitative Services Administration Missouri Vocational Enterprises Division of Probation and Parole Administration Assessment and Supervision Services Community Release Centers Community Supervision Centers
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CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Office of the Director		
Core -	Telecommunications		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,910,639	1,910,539	1,860,529	1,860,529
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,910,639	1,910,539	1,860,529	N/A
Actual Expenditures (All Funds)	1,853,305	2,008,463	2,010,473	N/A
Unexpended (All Funds)	57,334	(97,924)	(149,944)	N/A
Unexpended, by Fund:				
General Revenue	57,334	(97,924)	(149,944)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Flexibility was used to meet year-end expenditure obligations. Office of the Director flexed \$70,000 and Population Growth Pool flexed \$80,000 to Telecommunications to meet year-end obligations.

FY14:

Flexibility was used to meet year-end expenditure obligations. Division of Human Services flexed \$125,000 to Telecommunications to meet year end obligations.

FY13:

Flexibility was used to meet year-end expenditure obligations. Telecommunications flexed \$57,319 to Food Purchases.

CORE RECONCILIATION DETAIL

STATE
TELECOMMUNICATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	1,860,529	0	0	1,860,529	
	Total	0.00	1,860,529	0	0	1,860,529	
DEPARTMENT CORE REQUEST	EE	0.00	1,860,529	0	0	1,860,529	
	Total	0.00	1,860,529	0	0	1,860,529	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94495C		DEPARTMENT: Corrections	
BUDGET UNIT NAME: Telecommunications		DIVISION: Office of the Director	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for not more than ten percent (10%) flexibility between sections.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. EE-5680 \$150,000 Total GR Flexibility \$150,000		Approp. EE-5680 \$186,053 Total GR Flexibility \$186,053	
		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
		Approp. EE-5680 \$186,053 Total GR Flexibility \$186,053	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TELECOMMUNICATIONS								
CORE								
SUPPLIES	0	0.00	575	0.00	575	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,559,715	0.00	1,235,509	0.00	1,235,509	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	484	0.00	484	0.00	0	0.00
M&R SERVICES	427,140	0.00	409,114	0.00	409,114	0.00	0	0.00
OTHER EQUIPMENT	23,618	0.00	209,970	0.00	209,970	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,877	0.00	4,877	0.00	0	0.00
TOTAL - EE	2,010,473	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00
GRAND TOTAL	\$2,010,473	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$0	0.00
GENERAL REVENUE	\$2,010,473	0.00	\$1,860,529	0.00	\$1,860,529	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections											
Program Name: Telecommunications											
Program is found in the following core budget(s):											
	OD Admin	DHS Admin	Employee Health & Safety	Staff Training	Adult Corr. Inst. Operations	DAI Admin	DORS Admin	MVE	P&P Admin	Assessment & Supervision Services	Community Release Centers
GR:	\$235,097	\$40,975	\$6,794	\$43,177	\$765,592	\$11,337	\$24,909	\$1,152	\$84,737	\$731,661	\$32,735
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$146,298	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$235,097	\$40,975	\$6,794	\$43,177	\$911,890	\$11,337	\$24,909	\$1,152	\$84,737	\$731,661	\$32,735

	Community Supervision Centers										Total:
GR:	\$64,916										\$2,043,082
FEDERAL:	\$0										\$0
OTHER:	\$0										\$146,298
TOTAL :	\$64,916										\$2,189,380

1. What does this program do?

Ongoing operations require the procurement of sufficient telecommunication services and equipment for Department administrative offices, 21 correctional centers, one community release center, 56 Probation and Parole district offices, seven satellite offices, numerous sub-offices and six community supervision centers. The Telecommunications Unit coordinated with the Office of Administration Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to Department staff. The unit is responsible for filling and maintaining the department licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the Department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

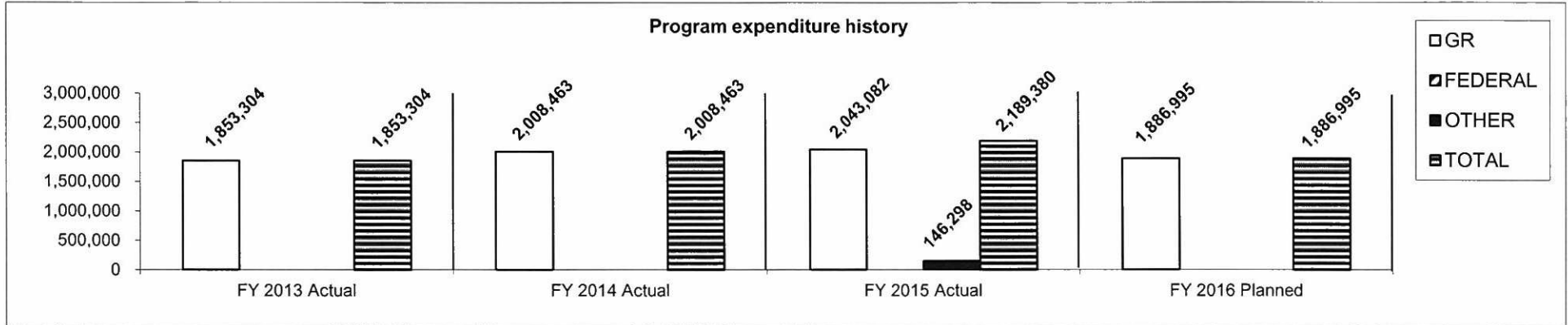
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Telecommunications

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Incarceration Reimbursement Act Fund - MIRA (0828)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESTITUTION PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	109,500	0.00	75,278	0.00	75,278	0.00	0	0.00
TOTAL - PD	109,500	0.00	75,278	0.00	75,278	0.00	0	0.00
TOTAL	109,500	0.00	75,278	0.00	75,278	0.00	0	0.00
GRAND TOTAL	\$109,500	0.00	\$75,278	0.00	\$75,278	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
Core -	Restitution		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	75,278	0	0	75,278
Total	75,278	0	0	75,278
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

RSMo. 650.058 gives the Department of Corrections the authority to make restitution payments to individuals convicted of a felony in a Missouri court who were later found to be "actually innocent" solely as a result of the DNA profiling analysis. Individuals are to be paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year, which constitutes restitution for two years of wrongful incarceration, and are subject to appropriation.

In FY07 the Department was appropriated sufficient funds to begin making these restitution payments to individuals who had been exonerated by the DNA profiling system to date. Since that time, the Department has paid restitution for up to five offenders per year. In FY17, there will only be two individuals receiving restitution payments.

3. PROGRAM LISTING (list programs included in this core funding)

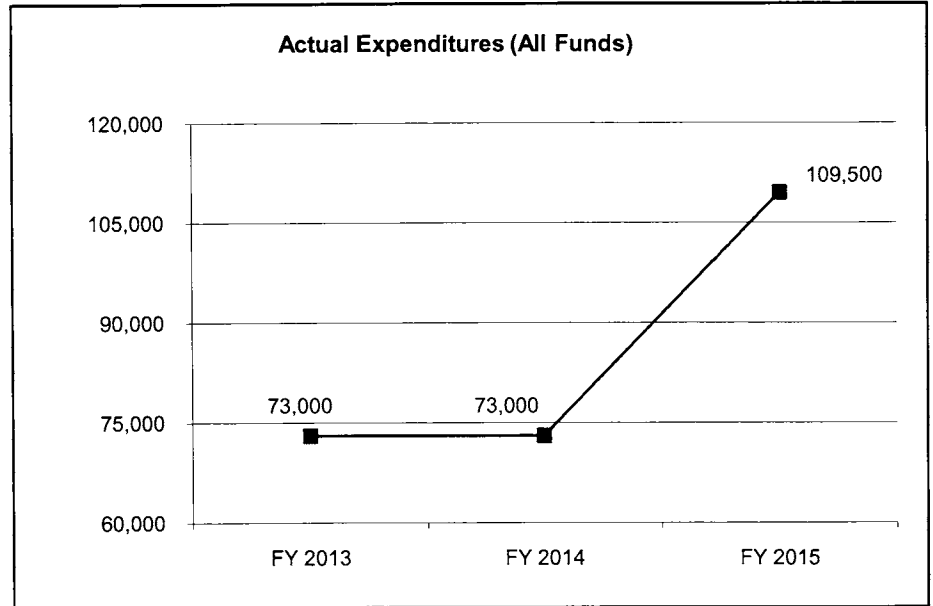
Restitution Payments

CORE DECISION ITEM

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
Core -	Restitution		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	75,278	75,278	75,278	75,278
Less Reverted (All Funds)	(2,258)	(2,258)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	73,020	73,020	75,278	N/A
Actual Expenditures (All Funds)	73,000	73,000	109,500	N/A
Unexpended (All Funds)	20	20	(34,222)	N/A
Unexpended, by Fund:				
General Revenue	20	20	(34,222)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Flexibility was used to meet year-end expenditure obligations. Restitution Payments received \$36,500 from Medical Services to cover the cost of an additional individual exonerated by DNA profiling analysis.

CORE RECONCILIATION DETAIL

STATE
RESTITUTION PAYMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	75,278	0	0	75,278	
	Total	0.00	75,278	0	0	75,278	
DEPARTMENT CORE REQUEST							
	PD	0.00	75,278	0	0	75,278	
	Total	0.00	75,278	0	0	75,278	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESTITUTION PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	109,500	0.00	75,278	0.00	75,278	0.00	0	0.00
TOTAL - PD	109,500	0.00	75,278	0.00	75,278	0.00	0	0.00
GRAND TOTAL	\$109,500	0.00	\$75,278	0.00	\$75,278	0.00	\$0	0.00
GENERAL REVENUE	\$109,500	0.00	\$75,278	0.00	\$75,278	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Restitution Payments						
Program is found in the following core budget(s): Restitution						
	Restitution					Total:
GR:	\$109,500					\$109,500
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$109,500					\$109,500

1. What does this program do?

Senate Bill 1023, which passed in 2006, gave the Department of Corrections (DOC) the authority to make restitution payments to individuals convicted of a felony in a Missouri court who are later found to be "actually innocent" solely as a result of the DNA profiling analysis. The individual is to be paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year per individual, which constitutes restitution for two years of wrongful incarceration and are subject to appropriation.

In FY07, the Department was appropriated sufficient funds to begin making these restitution payments to individuals who had been exonerated by the DNA profiling system to date. Since that time, the Department has paid restitution for up to five offenders per year.

If other individuals are exonerated and become eligible for restitution, the Department will have to seek additional appropriations. If the Department has more exonerated individuals than the number appropriated for, payments will have to be pro-rated for all individuals which will lengthen the time required to pay the full restitution required by law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 650.058 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

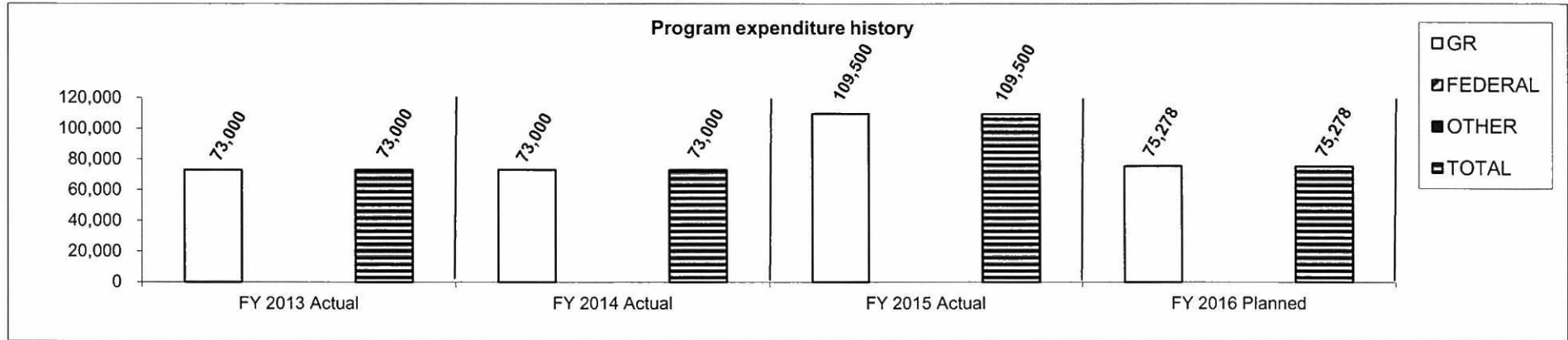
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Restitution Payments

Program is found in the following core budget(s): Restitution

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of individuals eligible for restitution payments under Chapter 650.058 RSMo.					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
2	2	3	2.5	2	2

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,627,378	238.61	9,291,025	249.60	9,291,025	249.60	0	0.00
INMATE	111,242	4.00	140,870	5.00	140,870	5.00	0	0.00
TOTAL - PS	8,738,620	242.61	9,431,895	254.60	9,431,895	254.60	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	101,304	0.00	111,989	0.00	111,989	0.00	0	0.00
INMATE	2,041	0.00	34,068	0.00	34,068	0.00	0	0.00
TOTAL - EE	103,345	0.00	146,057	0.00	146,057	0.00	0	0.00
TOTAL	8,841,965	242.61	9,577,952	254.60	9,577,952	254.60	0	0.00
GRAND TOTAL	\$8,841,965	242.61	\$9,577,952	254.60	\$9,577,952	254.60	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95415C
Division	Human Services		
Core -	Human Services Staff		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	9,291,025	0	140,870	9,431,895
EE	111,989	0	34,068	146,057
PSD	0	0	0	0
Total	9,403,014	0	174,938	9,577,952

FTE	249.60	0.00	5.00	254.60
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Est. Fringe	5,057,271	0	88,946	5,146,217
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0

FTE	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

The Division of Human Services provides support services for the Department, including overseeing fiscal management, providing general services, supervising employee development and training, managing human resources, conducting religious/spiritual programming for offenders, supervising volunteer and intern services, facilitating strategic planning and implementation of new initiatives, and maintaining employee health, safety and wellness. The following sections perform administrative functions which support the successful operation of the Department: Human Resources, Fiscal Management, Offender Finance, Training Academy, General Services, Religious/Spiritual Programming, Volunteer/Intern Services, Planning and Employee Health and Safety.

3. PROGRAM LISTING (list programs included in this core funding)

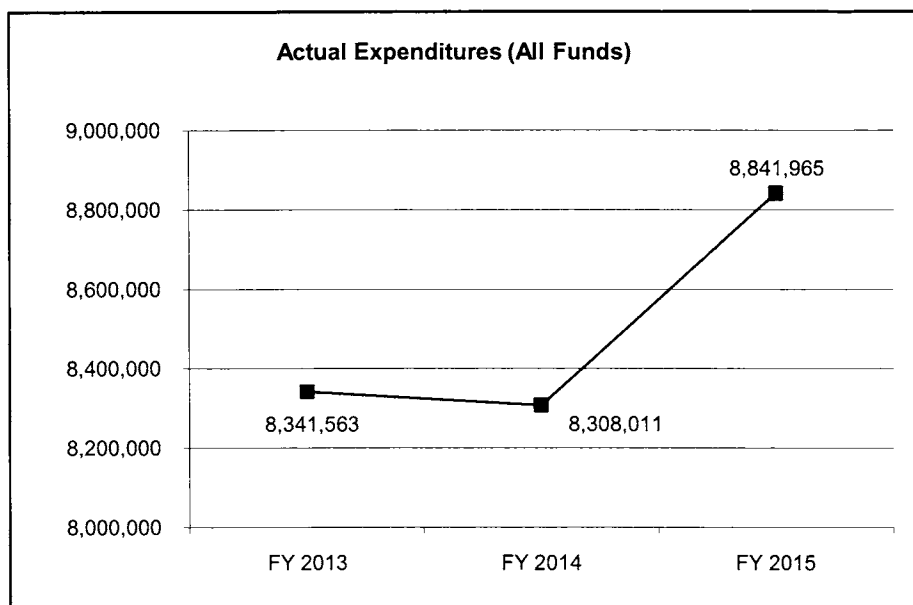
Division of Human Services Staff
Staff Training
Food Purchases
Employee Health & Safety

CORE DECISION ITEM

Department	Corrections	Budget Unit	95415C
Division	Human Services		
Core -	Human Services Staff		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	8,737,417	8,832,324	9,518,411	9,577,952
Less Reverted (All Funds)	(156,884)	(256,424)	(216,708)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,580,533	8,575,900	9,301,703	N/A
Actual Expenditures (All Funds)	8,341,563	8,308,011	8,841,965	N/A
Unexpended (All Funds)	238,970	267,889	459,738	N/A
Unexpended, by Fund:				
General Revenue	231,343	219,975	398,839	N/A
Federal	0	0	0	N/A
Other	7,627	47,914	60,899	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer of OA-FMDC personal services for maintenance deconsolidation. GR lapse is due to vacancies throughout FY15. Flexibility was used to meet year-end expenditure obligations. DHS Staff flexed \$100,000 to Staff Training. Other lapse was due to reduction in IRF collections.

FY14:

GR lapse is due to vacancies throughout FY14. Flexibility was used to meet year-end expenditure obligations. DHS Staff flexed \$125,000 to Telecommunications and \$6,623 Division of Human Services Staff E&E.

FY13:

GR lapse is due to vacancies throughout FY13. Flexibility was used to meet year-end expenditure obligations. DHS Staff flexed \$210,000 to Offender Healthcare.

CORE RECONCILIATION DETAIL

STATE

DHS STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	254.60	9,291,025	0	140,870	9,431,895	
	EE	0.00	111,989	0	34,068	146,057	
	Total	254.60	9,403,014	0	174,938	9,577,952	
DEPARTMENT CORE REQUEST							
	PS	254.60	9,291,025	0	140,870	9,431,895	
	EE	0.00	111,989	0	34,068	146,057	
	Total	254.60	9,403,014	0	174,938	9,577,952	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95415C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Human Services Staff	DIVISION: Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-1512 (\$100,000) EE-1514 \$0 Total GR Flexibility (\$100,000)	Approp. PS-1512 \$929,103 EE-1514 \$11,199 Total GR Flexibility \$940,302	Approp. PS-1512 \$929,103 EE-1514 \$11,199 Total GR Flexibility \$940,302
Approp. PS-6067 \$0 EE-6068 \$0 Total Other (IRF) Funds \$0	Approp. PS-6067 \$14,087 EE-6068 \$3,407 Total Other (IRF) Funds \$17,494	Approp. PS-6067 \$14,087 EE-6068 \$3,407 Total Other (IRF) Funds \$17,494

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	31,643	1.23	26,583	1.00	26,583	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	315,568	10.68	337,747	11.00	337,747	11.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	230,434	10.04	261,065	11.00	284,225	12.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	258,366	9.86	294,634	11.00	294,634	11.00	0	0.00
STOREKEEPER I	300,008	10.44	296,134	11.00	306,134	11.00	0	0.00
STOREKEEPER II	130,795	4.04	121,037	4.00	126,037	4.00	0	0.00
SUPPLY MANAGER II	76,468	2.00	79,141	2.00	79,141	2.00	0	0.00
PROCUREMENT OFCR I	61,995	1.69	79,399	2.00	79,399	2.00	0	0.00
PROCUREMENT OFCR II	134,573	2.87	140,694	3.00	140,694	3.00	0	0.00
OFFICE SERVICES COOR	37,686	0.82	47,175	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	472,923	18.15	636,403	23.00	613,243	22.00	0	0.00
AUDITOR II	29,863	0.79	74,896	2.00	74,896	2.00	0	0.00
AUDITOR I	36,537	1.07	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	92,973	3.00	94,047	3.00	94,047	3.00	0	0.00
ACCOUNTING SPECIALIST I	99,202	2.73	113,881	3.00	113,881	3.00	0	0.00
ACCOUNTING SPECIALIST II	80,331	2.00	93,729	2.00	88,729	2.00	0	0.00
PERSONNEL OFCR I	35,623	0.86	43,175	1.00	43,175	1.00	0	0.00
HUMAN RELATIONS OFCR I	119,145	3.08	115,121	3.00	115,121	3.00	0	0.00
HUMAN RELATIONS OFCR II	119,940	2.90	132,144	3.00	132,144	3.00	0	0.00
PERSONNEL ANAL II	37,347	1.00	39,135	1.00	39,135	1.00	0	0.00
TRAINING TECH II	230,935	5.21	240,332	5.00	231,332	5.00	0	0.00
TRAINING TECH III	90,737	2.00	94,815	2.00	94,815	2.00	0	0.00
EXECUTIVE I	86,958	2.75	105,037	3.00	105,037	3.00	0	0.00
EXECUTIVE II	36,009	1.00	37,266	1.00	37,266	1.00	0	0.00
PLANNER III	44,916	1.00	47,427	1.00	47,427	1.00	0	0.00
PERSONNEL CLERK	30,815	1.00	31,892	1.00	31,892	1.00	0	0.00
COOK II	535,338	22.26	610,048	24.00	610,048	24.00	0	0.00
COOK III	163,612	5.86	174,000	6.00	174,000	6.00	0	0.00
FOOD SERVICE MGR I	63,870	2.00	63,785	2.00	64,285	2.00	0	0.00
FOOD SERVICE MGR II	78,819	2.00	81,947	2.00	81,947	2.00	0	0.00
DIETITIAN III	97,251	1.95	103,056	2.00	103,056	2.00	0	0.00
REGISTERED NURSE - CLIN OPERS	380,716	7.08	379,761	7.00	379,761	7.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
CAPITAL IMPROVEMENTS SPEC I	44,916	1.00	44,974	1.00	44,974	1.00	0	0.00
CORRECTIONS TRAINING OFCR	1,183,009	29.69	1,242,473	30.02	1,242,473	30.02	0	0.00
PROBATION & PAROLE UNIT SPV	60	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	28,848	1.00	29,965	1.00	29,965	1.00	0	0.00
MAINTENANCE SPV I	64,917	2.00	66,790	2.00	66,790	2.00	0	0.00
MAINTENANCE SPV II	72,726	2.00	76,163	2.00	76,163	2.00	0	0.00
TRACTOR TRAILER DRIVER	223,805	7.06	233,637	7.00	233,637	7.00	0	0.00
BUILDING CONSTRUCTION WKR II	61,269	2.00	61,689	2.00	61,689	2.00	0	0.00
BUILDING CONSTRUCTION SPV	33,562	1.00	40,300	1.00	40,300	1.00	0	0.00
HEAVY EQUIPMENT MECHANIC	67,762	1.98	69,299	2.00	69,299	2.00	0	0.00
PAINTER	36,009	1.00	36,195	1.00	36,195	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	81,463	1.84	102,831	2.00	102,831	2.00	0	0.00
FIRE & SAFETY COOR	77,428	2.02	82,168	2.00	82,168	2.00	0	0.00
FACILITIES OPERATIONS MGR B1	56,405	1.08	111,176	2.00	158,351	3.00	0	0.00
FACILITIES OPERATIONS MGR B2	65,841	1.00	72,797	1.00	70,797	1.00	0	0.00
FACILITIES OPERATIONS MGR B3	72,119	1.00	73,657	1.00	73,657	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	48,451	1.00	46,328	1.00	48,828	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	165,771	3.00	170,269	3.00	170,269	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	72,119	1.00	74,669	1.00	74,669	1.00	0	0.00
HUMAN RESOURCES MGR B1	42,555	0.92	49,807	1.00	49,807	1.00	0	0.00
HUMAN RESOURCES MGR B2	127,615	2.13	125,277	2.00	125,277	2.00	0	0.00
NUTRITION/DIETARY SVCS MGR B2	59,803	1.00	61,913	1.00	61,913	1.00	0	0.00
CORRECTIONS MGR B1	158,091	3.00	160,988	3.00	160,988	3.00	0	0.00
REGISTERED NURSE MANAGER B1	183,810	2.95	191,528	3.00	191,528	3.00	0	0.00
REGISTERED NURSE MANAGER B2	80,394	1.15	76,507	1.00	76,507	1.00	0	0.00
DIVISION DIRECTOR	85,900	1.00	87,422	1.00	87,422	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	34,999	0.83	49,687	1.00	49,687	1.00	0	0.00
CHAPLAIN	711,855	20.57	723,168	20.58	721,168	20.58	0	0.00
PASTORAL COUNSELOR	50,168	1.00	51,937	1.00	51,937	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	130,400	1.97	146,557	2.00	146,557	2.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	47,511	1.00	49,185	1.00	49,185	1.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
SPECIAL ASST OFFICE & CLERICAL	27,643	1.06	27,033	1.00	27,033	1.00	0	0.00
TOTAL - PS	8,738,620	242.61	9,431,895	254.60	9,431,895	254.60	0	0.00
TRAVEL, IN-STATE	48,315	0.00	35,923	0.00	48,623	0.00	0	0.00
TRAVEL, OUT-OF-STATE	68	0.00	275	0.00	275	0.00	0	0.00
SUPPLIES	15,339	0.00	70,555	0.00	51,555	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,248	0.00	9,167	0.00	12,667	0.00	0	0.00
COMMUNICATION SERV & SUPP	447	0.00	588	0.00	588	0.00	0	0.00
PROFESSIONAL SERVICES	3,595	0.00	5,830	0.00	5,230	0.00	0	0.00
M&R SERVICES	1,329	0.00	2,989	0.00	1,489	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	2,855	0.00	5,407	0.00	3,507	0.00	0	0.00
OTHER EQUIPMENT	7,505	0.00	6,998	0.00	7,798	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	183	0.00	183	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,644	0.00	6,642	0.00	12,642	0.00	0	0.00
TOTAL - EE	103,345	0.00	146,057	0.00	146,057	0.00	0	0.00
GRAND TOTAL	\$8,841,965	242.61	\$9,577,952	254.60	\$9,577,952	254.60	\$0	0.00
GENERAL REVENUE	\$8,728,682	238.61	\$9,403,014	249.60	\$9,403,014	249.60		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$113,283	4.00	\$174,938	5.00	\$174,938	5.00		0.00

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PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Division of Human Services Staff					
Program is found in the following core budget(s):	DHS Staff, Population Growth Pool, Telecommunications and General Services					
	DHS Staff	Population Growth Pool	Telecommunications	General Services		Total:
GR:	\$4,104,672	\$47,975	\$40,975	\$200,582		\$4,394,204
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$113,283	\$0	\$0	\$0		\$113,283
TOTAL :	\$4,217,955	\$47,975	\$40,975	\$200,582		\$4,507,487

1. What does this program do?

The following sections perform administrative functions which support the successful operation of the Department: Human Resources, Fiscal Management, Training Academy, General Services, Religious/Spiritual Programming, Volunteer/Intern Services, Planning, Offender Financial Services, Construction Management and Employee Health and Safety. The Division also supports institutional food service operations, the vehicle fleet and Central Office business functions including purchasing, mailroom and centralized office supplies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

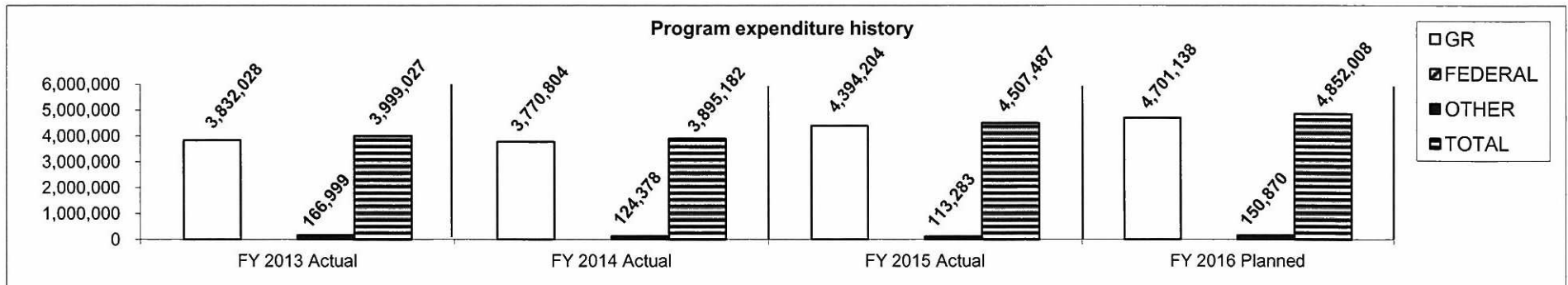
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department	Corrections
Program Name	Division of Human Services Staff
Program is found in the following core budget(s):	DHS Staff, Population Growth Pool, Telecommunications and General Services

6. What are the sources of the "Other " funds?
 Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total department expenditures					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0.64%	0.61%	0.62%	0.69%	0.69%	0.69%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total budgeted department FTE					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1.32%	1.32%	1.41%	1.41%	1.41%	1.41%

Note: In FY15 DHS received 13 FTE for Maintenance Deconsolidation.

7c. Provide the number of clients/individuals served, if applicable.
 N/A

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Staff Training					
Program is found in the following core budget(s):	Staff Training, Telecommunications, DHS Staff and Overtime					
	Staff Training	Telecommunications	DHS Staff	Overtime		Total:
GR:	\$1,043,611	\$43,177	\$2,009,466	\$7,969		\$3,104,223
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$1,043,611	\$43,177	\$2,009,466	\$7,969		\$3,104,223

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. It conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all Department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

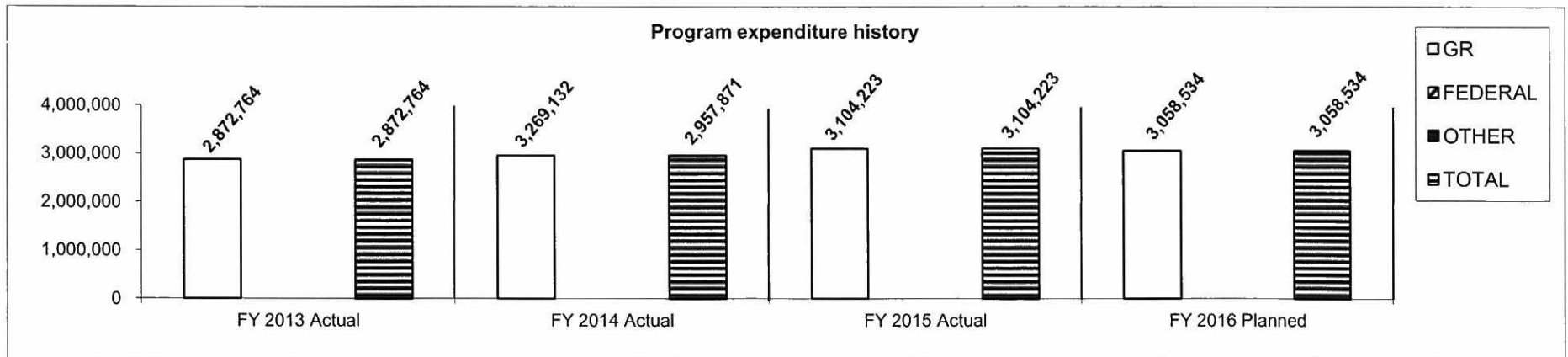
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
42	39	44	52	52	52

Number of in-service classes					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1,066	1,290	1,369	1,400	1,500	1,600

7b. Provide an efficiency measure.

Percent of staff receiving pre-service training					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
100%	100%	100%	100%	100%	100%

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
13,205	17,006	15,577	17,000	18,000	19,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Food Purchases					
Program is found in the following core budget(s):	Food, DHS Staff, General Services and Institutional Community Purchases					
	Food	DHS Staff	General Services	Institutional Community Purchases		Total:
GR:	\$31,165,443	\$1,810,214	\$208,864	\$95,083		\$33,279,604
FEDERAL:	\$31,000	\$0	\$0	\$0		\$31,000
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$31,196,443	\$1,810,214	\$208,864	\$95,083		\$33,310,604

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, one (1) community release center and three (3) community supervision centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.135, 217.240 and 217.400 RSMo.

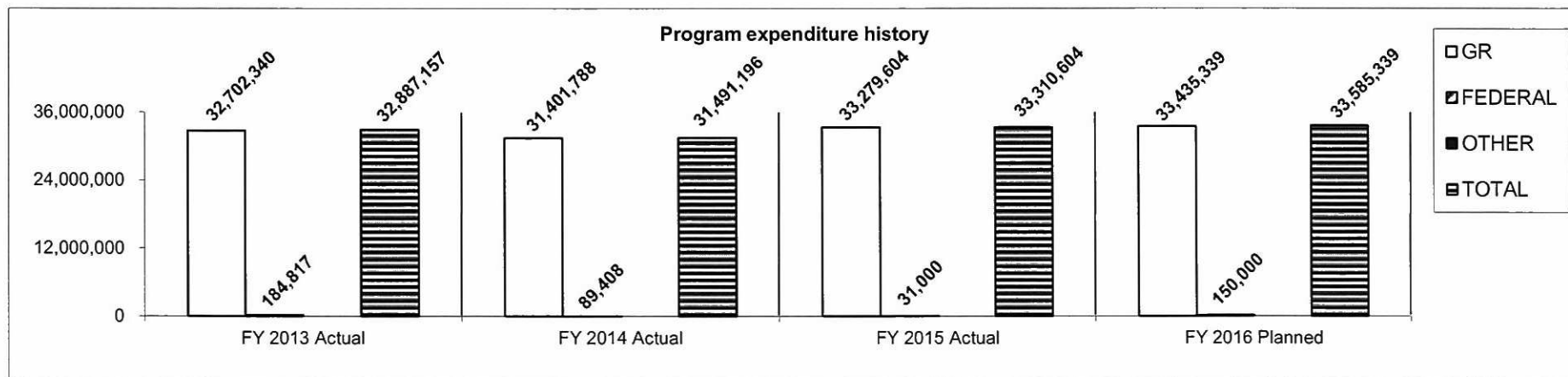
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional Community Purchases

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
35,114,580	35,606,377	35,787,716	35,891,424	36,185,370	36,565,335

Number of sanitation inspections completed					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
170	171	178	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$2.637	\$2.509	\$2.615	\$2.644	\$2.644	\$2.644

Amount expended for food-related equip and cook-chill operations					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$1,472,592	\$1,795,727	\$1,846,598	\$1,500,000	\$1,500,000	\$1,500,000

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population including four CSC and two CRC, less outcounts					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
32,138	32,201	32,488	32,688	33,046	33,393

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Employee Health and Safety					
Program is found in the following core budget(s):	Employee Health and Safety, Telecommunications, DHS Staff and Overtime					
	Employee Health & Safety	Telecommunications	DHS Staff	Overtime		Total:
GR:	\$548,644	\$6,794	\$804,327	\$371		\$1,360,136
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$548,644	\$6,794	\$804,327	\$371		\$1,360,136

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns, fitness for duty evaluations, independent medical evaluations after drug testing, second opinion Family Medical Leave Act (FMLA) evaluations, as well as coordinating and promoting employee wellness activities such as TB testing upon hire, annual flu, T-dap and hepatitis vaccine administration and assisting Central Accident Reporting Office (CARO) in work-comp and follow up cases.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

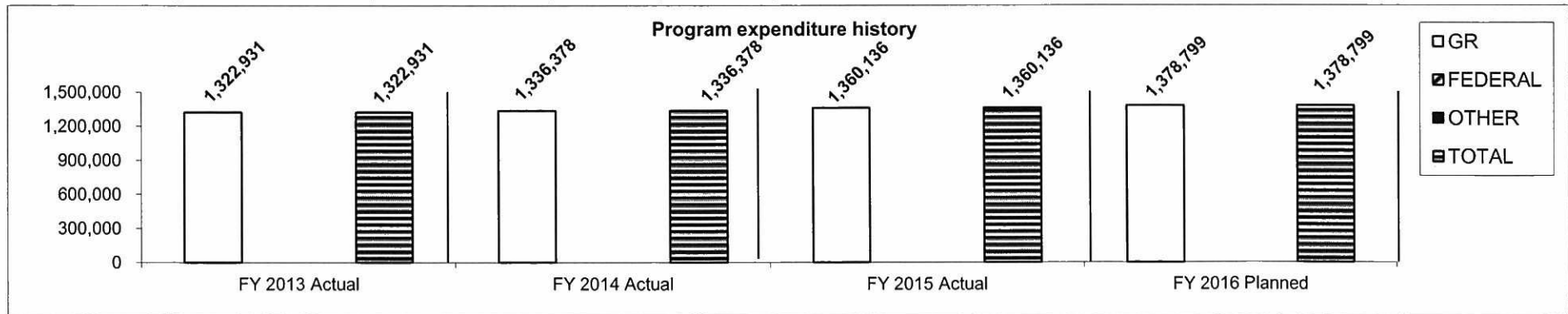
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Employee Health and Safety

Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
88	100	136	127	127	127

Number of tuberculosis skin tests given					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
14,632	15,025	14,830	15,500	15,500	15,500

7b. Provide an efficiency measure.

Number of injuries					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1,290	1,304	1,638	1,310	1,310	1,310

Number of tuberculosis infections among staff					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
40	31	45	40	40	40

Fitness for duty, FMLA, and independent medical evaluations Number of Evaluations Completed					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
81	41	43	70	70	70

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GENERAL SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	409,446	0.00	411,834	0.00	411,834	0.00	0	0.00	
TOTAL - EE	409,446	0.00	411,834	0.00	411,834	0.00	0	0.00	
TOTAL	409,446	0.00	411,834	0.00	411,834	0.00	0	0.00	
GRAND TOTAL	\$409,446	0.00	\$411,834	0.00	\$411,834	0.00	\$0	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core -	General Services		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS				0
EE	411,834	0	0	411,834	EE				0
PSD	0	0	0	0	PSD				0
Total	411,834	0	0	411,834	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE				 0.00

Est. Fringe	0	0	0	0		0	0	0	
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

This request will continue core funding for the expenses and equipment of the General Services Section of the Department of Corrections. This unit provides general administrative support to the entire Department in the following areas: monitors construction/maintenance projects; coordinates department food service operations including two (2) cook-chill facilities; operates the regional commodity warehouses which provide bulk supplies to the institutions; manages the agency vehicle fleet; operates department heavy equipment depot and operates the Central Office Business Office.

3. PROGRAM LISTING (list programs included in this core funding)

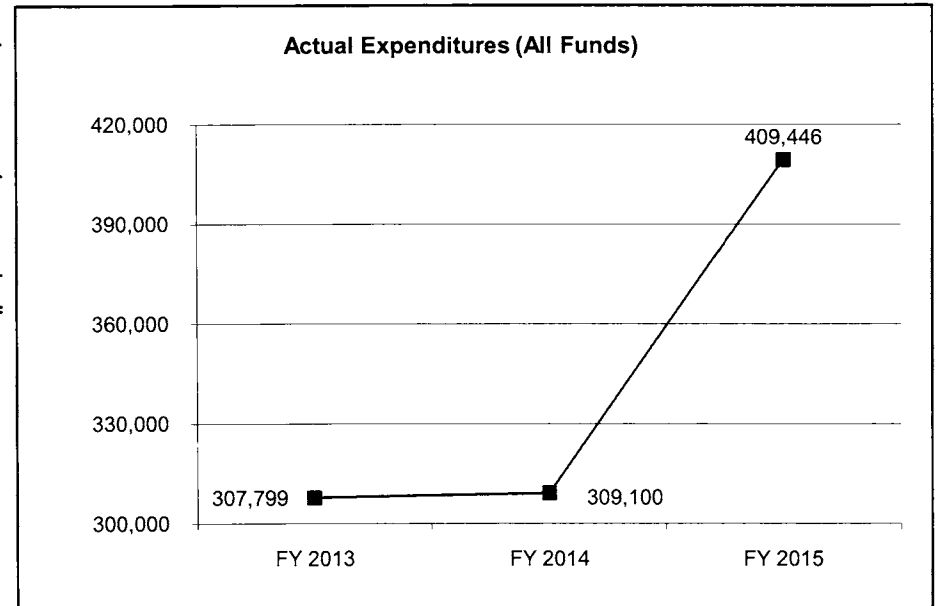
Division of Human Services Administration
Food Purchases

CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core -	General Services		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	321,052	318,680	411,834	411,834
Less Reverted (All Funds)	(9,632)	(9,560)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	311,420	309,120	411,834	N/A
Actual Expenditures (All Funds)	307,799	309,100	409,446	N/A
Unexpended (All Funds)	3,621	20	2,388	N/A
Unexpended, by Fund:				
General Revenue	3,621	20	2,388	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to the transfer in of OA-FMDC expense and equipment for maintenance deconsolidation.

FY13:

Flexibility was utilized to meet year-end expenditure obligations. General Services flexed \$3,000 to Offender Healthcare.

CORE RECONCILIATION DETAIL

STATE
GENERAL SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	411,834	0	0	411,834	
	Total	0.00	411,834	0	0	411,834	
DEPARTMENT CORE REQUEST							
	EE	0.00	411,834	0	0	411,834	
	Total	0.00	411,834	0	0	411,834	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94416C BUDGET UNIT NAME: General Services	DEPARTMENT: Corrections DIVISION: Human Services				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) flexibility between sections.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-2774 </td> <td style="width: 50%; text-align: right;">\$41,183</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$41,183</td> </tr> </table>	Approp. EE-2774	\$41,183	Total GR Flexibility	\$41,183
Approp. EE-2774	\$41,183				
Total GR Flexibility	\$41,183				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-2774 </td> <td style="width: 50%; text-align: right;">\$41,183</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$41,183</td> </tr> </table>	Approp. EE-2774	\$41,183	Total GR Flexibility	\$41,183
Approp. EE-2774	\$41,183				
Total GR Flexibility	\$41,183				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GENERAL SERVICES								
CORE								
TRAVEL, IN-STATE	22,810	0.00	6,785	0.00	6,785	0.00	0	0.00
TRAVEL, OUT-OF-STATE	94	0.00	0	0.00	100	0.00	0	0.00
FUEL & UTILITIES	115	0.00	0	0.00	150	0.00	0	0.00
SUPPLIES	128,959	0.00	159,191	0.00	150,941	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	385	0.00	1,273	0.00	1,273	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,520	0.00	1,006	0.00	1,006	0.00	0	0.00
PROFESSIONAL SERVICES	40,671	0.00	90,446	0.00	90,446	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	12,109	0.00	15,154	0.00	15,154	0.00	0	0.00
M&R SERVICES	107,661	0.00	88,312	0.00	88,312	0.00	0	0.00
COMPUTER EQUIPMENT	7,630	0.00	0	0.00	8,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	18,664	0.00	3,854	0.00	3,854	0.00	0	0.00
OTHER EQUIPMENT	60,972	0.00	25,507	0.00	25,507	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	3,976	0.00	3,976	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,646	0.00	5,103	0.00	5,103	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,210	0.00	1,227	0.00	1,227	0.00	0	0.00
TOTAL - EE	409,446	0.00	411,834	0.00	411,834	0.00	0	0.00
GRAND TOTAL	\$409,446	0.00	\$411,834	0.00	\$411,834	0.00	\$0	0.00
GENERAL REVENUE	\$409,446	0.00	\$411,834	0.00	\$411,834	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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im_didetail

PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Division of Human Services Staff					
Program is found in the following core budget(s):	DHS Staff, Population Growth Pool, Telecommunications and General Services					
	DHS Staff	Population Growth Pool	Telecommunications	General Services		Total:
GR:	\$4,104,672	\$47,975	\$40,975	\$200,582		\$4,394,204
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$113,283	\$0	\$0	\$0		\$113,283
TOTAL :	\$4,217,955	\$47,975	\$40,975	\$200,582		\$4,507,487

1. What does this program do?

The following sections perform administrative functions which support the successful operation of the Department: Human Resources, Fiscal Management, Training Academy, General Services, Religious/Spiritual Programming, Volunteer/Intern Services, Planning, Offender Financial Services, Construction Management and Employee Health and Safety. The Division also supports institutional food service operations, the vehicle fleet and Central Office business functions including purchasing, mailroom and centralized office supplies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

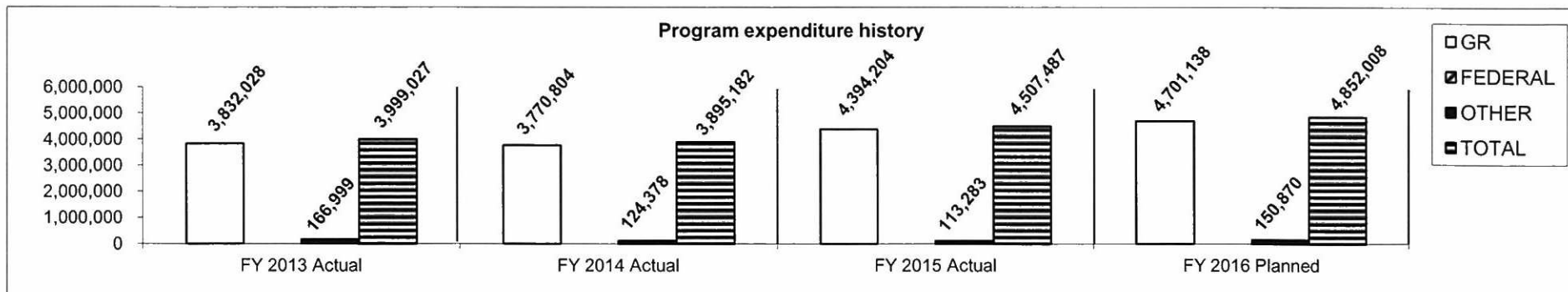
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department	Corrections
Program Name	Division of Human Services Staff
Program is found in the following core budget(s):	DHS Staff, Population Growth Pool, Telecommunications and General Services

6. What are the sources of the "Other " funds?
 Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total department expenditures					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0.64%	0.61%	0.62%	0.69%	0.69%	0.69%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total budgeted department FTE					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1.32%	1.32%	1.41%	1.41%	1.41%	1.41%

Note: In FY15 DHS received 13 FTE for Maintenance Deconsolidation.

7c. Provide the number of clients/individuals served, if applicable.
 N/A

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Food Purchases					
Program is found in the following core budget(s):	Food, DHS Staff, General Services and Institutional Community Purchases					
	Food	DHS Staff	General Services	Institutional Community Purchases		Total:
GR:	\$31,165,443	\$1,810,214	\$208,864	\$95,083		\$33,279,604
FEDERAL:	\$31,000	\$0	\$0	\$0		\$31,000
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$31,196,443	\$1,810,214	\$208,864	\$95,083		\$33,310,604

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, one (1) community release center and three (3) community supervision centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.135, 217.240 and 217.400 RSMo.

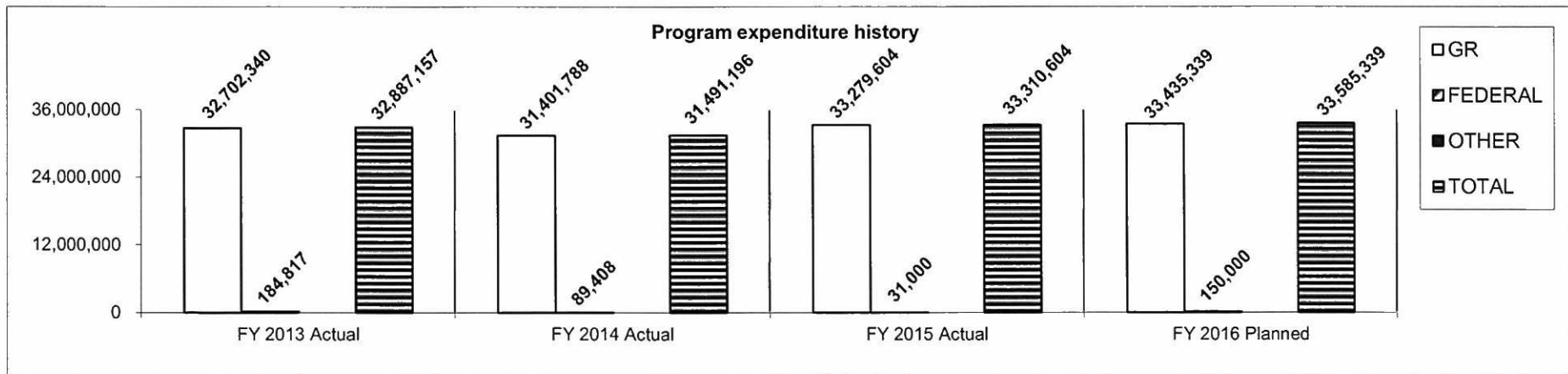
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional Community Purchases

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
35,114,580	35,606,377	35,787,716	35,891,424	36,185,370	36,565,335

Number of sanitation inspections completed					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
170	171	178	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$2.637	\$2.509	\$2.615	\$2.644	\$2.644	\$2.644

Amount expended for food-related equip and cook-chill operations					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$1,472,592	\$1,795,727	\$1,846,598	\$1,500,000	\$1,500,000	\$1,500,000

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population including four CSC and two CRC, less outcounts					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
32,138	32,201	32,488	32,688	33,046	33,393

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FUEL AND UTILITIES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	27,746,413	0.00	26,055,411	0.00	26,055,411	0.00	0	0.00
WORKING CAPITAL REVOLVING	1,290,009	0.00	1,425,607	0.00	1,425,607	0.00	0	0.00
TOTAL - EE	29,036,422	0.00	27,481,018	0.00	27,481,018	0.00	0	0.00
TOTAL	29,036,422	0.00	27,481,018	0.00	27,481,018	0.00	0	0.00
Fuel & Utilities Increase - 1931001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,609,404	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,609,404	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,609,404	0.00	0	0.00
GRAND TOTAL	\$29,036,422	0.00	\$27,481,018	0.00	\$29,090,422	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94460C
Division	Human Services		
Core -	Fuel and Utilities		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	26,055,411	0	1,425,607	27,481,018
PSD	0	0	0	0
Total	26,055,411	0	1,425,607	27,481,018
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This item provides core funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and utilities includes electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

3. PROGRAM LISTING (list programs included in this core funding)

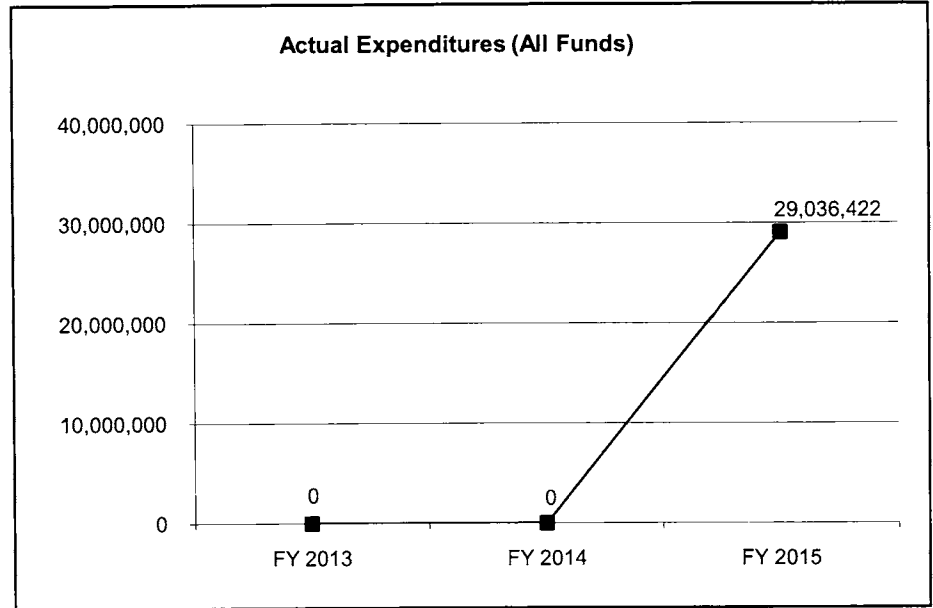
Adult Corrections Institutional Operations Missouri Vocational Enterprises	Community Release Centers Community Supervision Centers
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CORE DECISION ITEM

Department	Corrections	Budget Unit	94460C
Division	Human Services		
Core -	Fuel and Utilities		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	0	0	26,023,151	27,481,018
Less Reverted (All Funds)	0	0		N/A
Less Restricted (All Funds)	0	0		N/A
Budget Authority (All Funds)	0	0	26,023,151	N/A
Actual Expenditures (All Funds)	0	0	29,036,422	N/A
Unexpended (All Funds)	0	0	(3,013,271)	N/A
Unexpended, by Fund:				
General Revenue	0	0	(3,148,869)	N/A
Federal	0	0	0	N/A
Other	0	0	135,598	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Funding for fuel and utilities was transferred to the Department in FY15 from OA Facilities Maintenance, Design and Construction. Flexibility was used to meet year-end expenditure obligations. Fuel & Utilities received \$3,149,415 from Medical Services.

CORE RECONCILIATION DETAIL

STATE
FUEL AND UTILITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	26,055,411	0	1,425,607	27,481,018	
	Total	0.00	26,055,411	0	1,425,607	27,481,018	
DEPARTMENT CORE REQUEST							
	EE	0.00	26,055,411	0	1,425,607	27,481,018	
	Total	0.00	26,055,411	0	1,425,607	27,481,018	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94460C BUDGET UNIT NAME: Fuel and Utilities	DEPARTMENT: Corrections DIVISION: Human Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
This request is for not more than ten percent (10%) flexibility between sections.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE-4280 \$3,149,415 Total GR Flexibility \$3,149,415	Approp. EE-4280 \$2,605,541 Total GR Flexibility \$2,605,541	Approp. EE-4280 \$2,766,482 Total GR Flexibility \$2,766,482
Approp. EE-4281 \$0 Total Other (WCRF) Flexibility \$0	Approp. EE-4281 \$142,561 Total Other (WCRF) Flexibility \$142,561	Approp. EE-4281 \$142,561 Total Other (WCRF) Flexibility \$142,561
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FUEL AND UTILITIES								
CORE								
FUEL & UTILITIES	28,605,635	0.00	27,481,018	0.00	27,480,918	0.00	0	0.00
M&R SERVICES	56,915	0.00	0	0.00	50	0.00	0	0.00
OTHER EQUIPMENT	373,872	0.00	0	0.00	50	0.00	0	0.00
TOTAL - EE	29,036,422	0.00	27,481,018	0.00	27,481,018	0.00	0	0.00
GRAND TOTAL	\$29,036,422	0.00	\$27,481,018	0.00	\$27,481,018	0.00	\$0	0.00
GENERAL REVENUE	\$27,746,413	0.00	\$26,055,411	0.00	\$26,055,411	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,290,009	0.00	\$1,425,607	0.00	\$1,425,607	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	WMCC
GR:	\$16,573,208	\$13,305,257	\$5,323,530	\$12,165,152	\$10,112,142	\$10,021,497	\$12,697,038	\$9,413,302	\$18,507,244	\$15,027,576
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$16,573,208	\$13,305,257	\$5,323,530	\$12,165,152	\$10,112,142	\$10,021,497	\$12,697,038	\$9,413,302	\$18,507,244	\$15,027,576

	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC	SECC
GR:	\$10,482,877	\$13,121,600	\$9,805,385	\$15,794,842	\$5,679,608	\$11,764,623	\$16,034,308	\$18,542,889	\$12,588,931	\$12,517,678
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$10,482,877	\$13,121,600	\$9,805,385	\$15,794,842	\$5,679,608	\$11,764,623	\$16,034,308	\$18,542,889	\$12,588,931	\$12,517,678

	Inst. E&E Pool	Wage & Discharge	Federal Funds	Population Growth Pool	Telecom-munications	Overtime	Fuel & Utilities			Total
GR:	\$23,295,651	\$3,238,087	\$0	\$206,226	\$765,592	\$5,576,844	\$26,858,903			\$309,419,990
FEDERAL:	\$0	\$0	\$18,785	\$0	\$0	\$0	\$0			\$18,785
OTHER:	\$0	\$0	\$0	\$0	\$146,298	\$0	\$0			\$146,298
TOTAL :	\$23,295,651	\$3,238,087	\$18,785	\$206,226	\$911,890	\$5,576,844	\$26,858,903			\$309,585,073

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional institutions in communities throughout the state. These 21 institutions incarcerate more than 32,000 offenders at any given time. The Division of Adult Institutions employs 8,251 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections

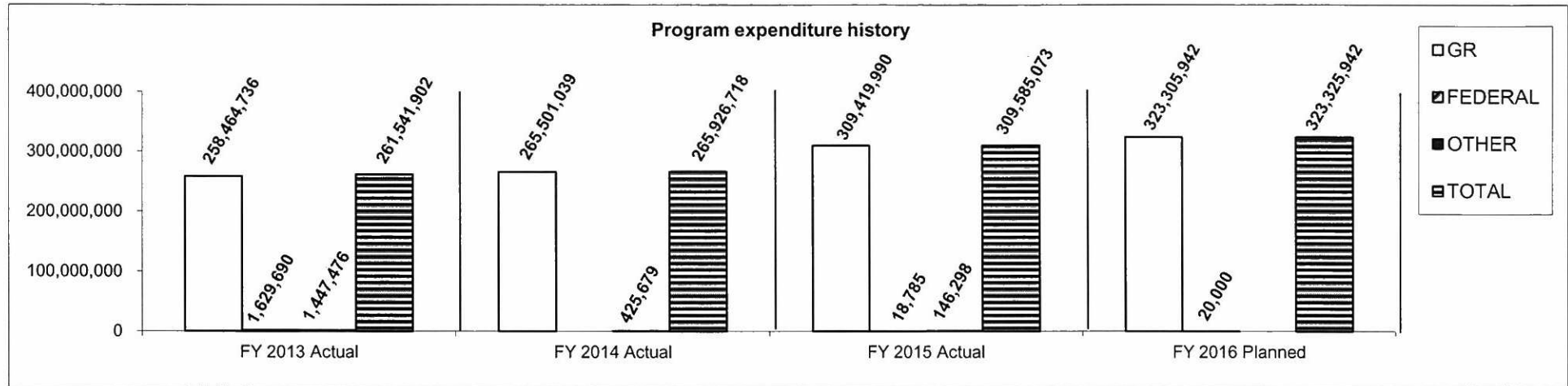
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Number of offender-on-staff major assaults					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
202	174	239	239	239	239

Number of offender-on-offender major assaults					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
169	152	248	248	248	248

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Perimeter escapes					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$56.81	\$57.53	\$57.76	\$59.49	\$61.28	\$63.12

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
31,246	31,670	32,095	32,451	32,791	33,138

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Missouri Vocational Enterprises						
Program is found in the following core budget(s): Missouri Vocational Enterprises (MVE), Telecommunications and Fuel & Utilities						
	Missouri Vocational Enterprises	Telecommunications	Fuel & Utilities			Total:
GR:	\$0	\$1,152	\$0			\$1,152
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$22,631,894	\$0	\$1,290,009			\$23,921,903
TOTAL :	\$22,631,894	\$1,152	\$1,290,009			\$23,923,055

1. What does this program do?

The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs; 1,242 offenders have completed these programs and there are 390 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 23 industries are operated in 13 correctional centers statewide. These industries employ approximately 1,339 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems Manufacturing, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution Network, Plastic Bags Manufacturing, Cardboard Carton Manufacturing, Toilet Paper Manufacturing, Metal Products, Signs, Flags and Toner Cartridge Recycling.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.550 through 217.595 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

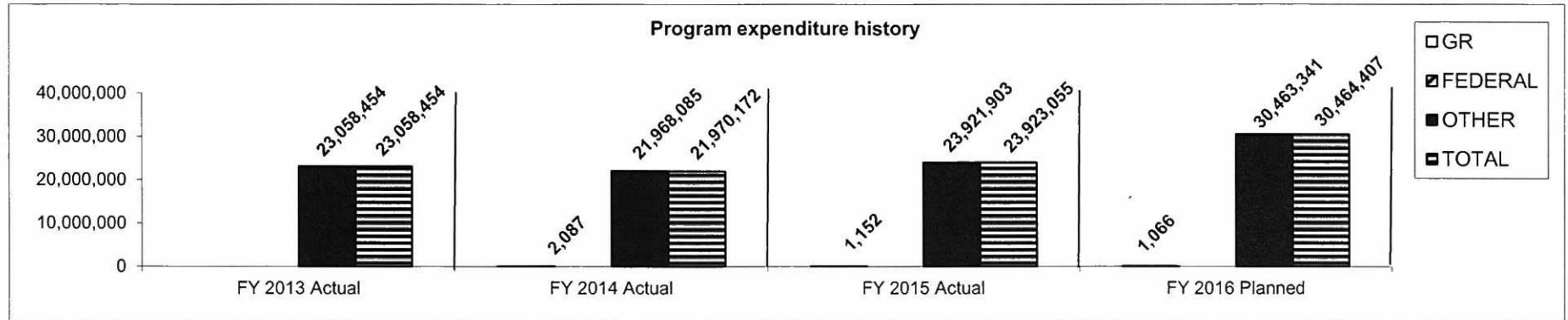
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Vocational Enterprises
Program is found in the following core budget(s): Missouri Vocational Enterprises (MVE), Telecommunications and Fuel & Utilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

Number of offenders employed by Missouri Vocational Enterprises					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1,386	1,388	1,339	1,388	1,388	1,388

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge								
	SLCRC	KCCRC	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Wage & Discharge	Total:
GR:	\$3,917,575	\$2,276,183	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,456,752
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$41,713		\$0	\$0	\$0	\$0	\$41,713
TOTAL :	\$3,917,575	\$2,317,896	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,498,465

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

The Kansas City Community Release Center transitioned to the Kansas City Reentry Center, a Division of Adult Institutions' facility, on September 1, 2015.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

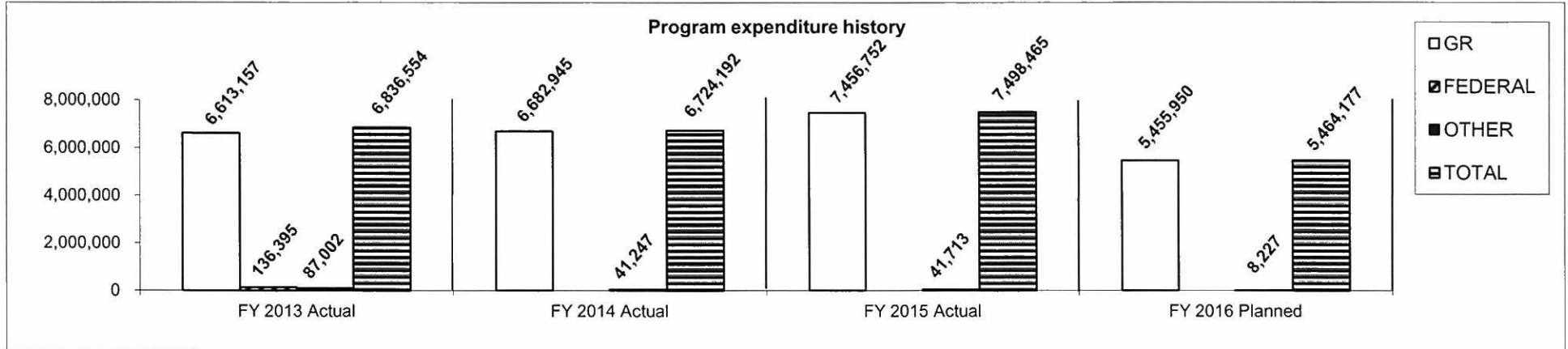
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

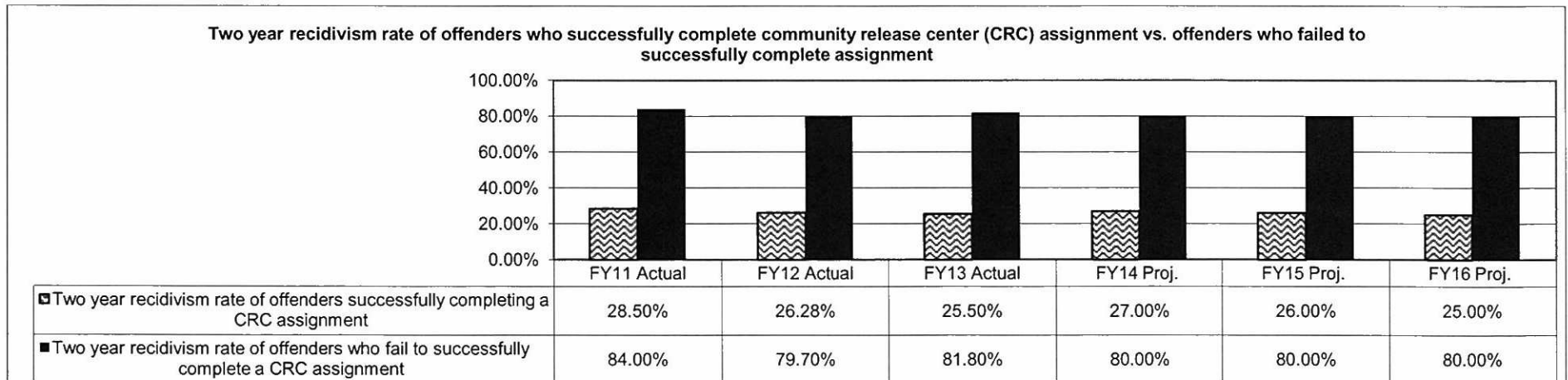
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

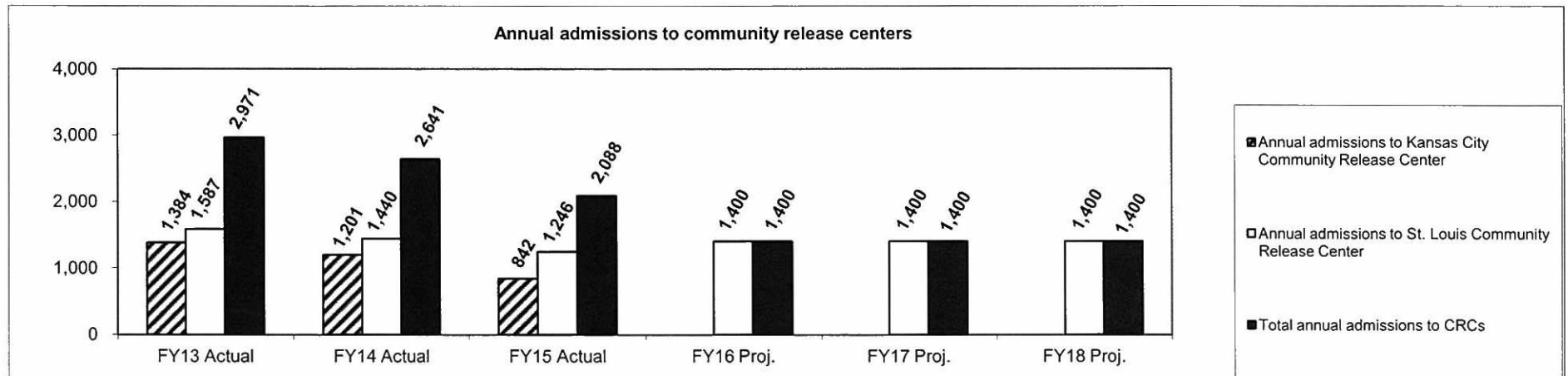
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a community release center					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
39.50%	42.86%	36.32%	40.00%	40.00%	40.00%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Community Supervision Centers					
Program is found in the following core budget(s):	Community Supervision Centers, Telecommunications, Fuel & Utilities and Overtime					
	Community Supervision Centers	Telecommunications	Fuel & Utilities	Overtime		Total:
GR:	\$4,769,571	\$64,916	\$280,074	\$131,848		\$5,246,409
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$275,083	\$0	\$0	\$0		\$275,083
TOTAL :	\$5,044,654	\$64,916	\$280,074	\$131,848		\$5,521,492

1. What does this program do?

The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Center in St. Louis, the Department has six Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. These centers are located in St. Joseph, Hannibal, Farmington, Kennett, Poplar Bluff and Fulton.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

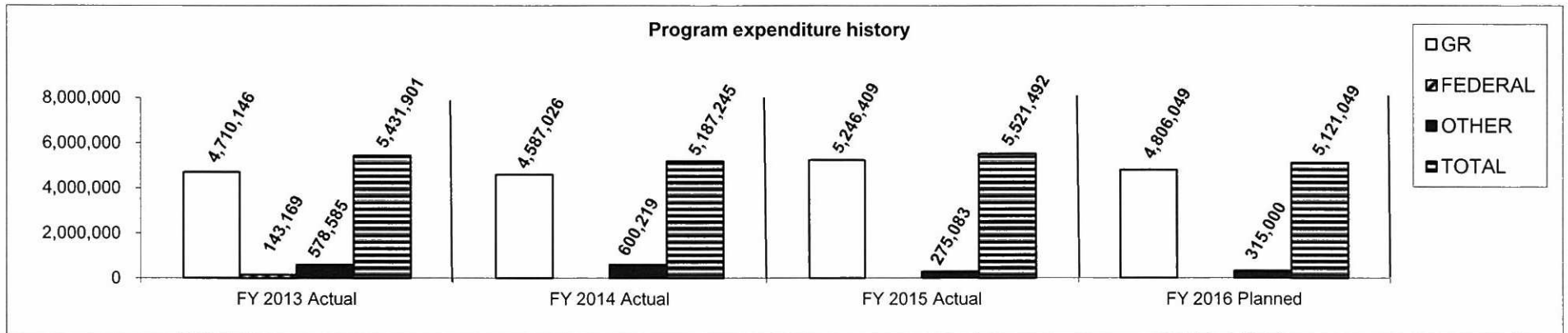
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Supervision Centers
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF

Department	Corrections	Budget Unit	94460C
Division	Human Services		
DI Name	Fuel and Utilities Increase	DI#	1931001
		House Bill	09.045

1. AMOUNT OF REQUEST

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,609,404	0	0	1,609,404
PSD	0	0	0	0
Total	1,609,404	0	0	1,609,404
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request for additional funding is for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems. This additional request reflects actual expenditures for Department fuel and utilities in FY15 as well as projected utility rate increases in FY17.

NEW DECISION ITEM
RANK: 5 OF

Department	Corrections	Budget Unit	94460C
Division	Human Services		
DI Name	Fuel and Utilities Increase	DI#	1931001
		House Bill	09.045

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY15 Actual	FY16 Budget	Additional Need	Rate Increases	Additional Request
\$29,036,422	\$27,481,018	\$1,555,404	\$54,000	\$1,609,404
HB Section	Approp	Type	Fund	Amount
9.045 Fuel and Utilities	4280	EE	101	\$1,609,404

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLAR S	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Fuel and Utilities (180)	1,609,404						1,609,404		
Total EE	1,609,404		0		0		1,609,404		0
Grand Total	1,609,404	0.00	0	0.00	0	0.00	1,609,404	0.00	0

NEW DECISION ITEM
RANK: 5 OF

Department	Corrections	Budget Unit	94460C
Division	Human Services		
DI Name	Fuel and Utilities Increase	DI#	1931001
		House Bill	09.045

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Fuel and Utilities Usage					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj	FY17 Proj	FY18 Proj
		\$29,036,422	\$29,036,422	\$29,090,422	\$29,090,422

Note: Prior to FY15, Fuel and Utilities were in Office of Administration's budget.

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FUEL AND UTILITIES								
Fuel & Utilities Increase - 1931001								
FUEL & UTILITIES	0	0.00	0	0.00	1,609,404	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,609,404	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,609,404	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,609,404	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD PURCHASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	31,165,327	0.00	31,183,488	0.00	31,183,488	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	31,000	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	31,196,327	0.00	31,433,488	0.00	31,433,488	0.00	0	0.00
TOTAL	31,196,327	0.00	31,433,488	0.00	31,433,488	0.00	0	0.00
GRAND TOTAL	\$31,196,327	0.00	\$31,433,488	0.00	\$31,433,488	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core -	Food	HB Section	09.050

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	31,183,488	250,000	0	31,433,488	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	31,183,488	250,000	0	31,433,488	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

This is the core request for the continued purchase of food and food-related supplies for 21 correctional facilities, one (1) community release center, three (3) community supervision centers and two (2) cook-chill production facilities operated by the Department of Corrections. Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population. The use of a centralized funding pool for food provides the Department with several benefits:

- Allows the Department to manage costs more efficiently
- Allows the Department to accommodate for emergencies
- Allows for the management of temporary changes in institutional population
- Accommodates regional and temporary fluctuations in prices
- Allows for the operations of the regional cook-chill facilities
- Provides savings from quantity discounts on purchases

CORE DECISION ITEM

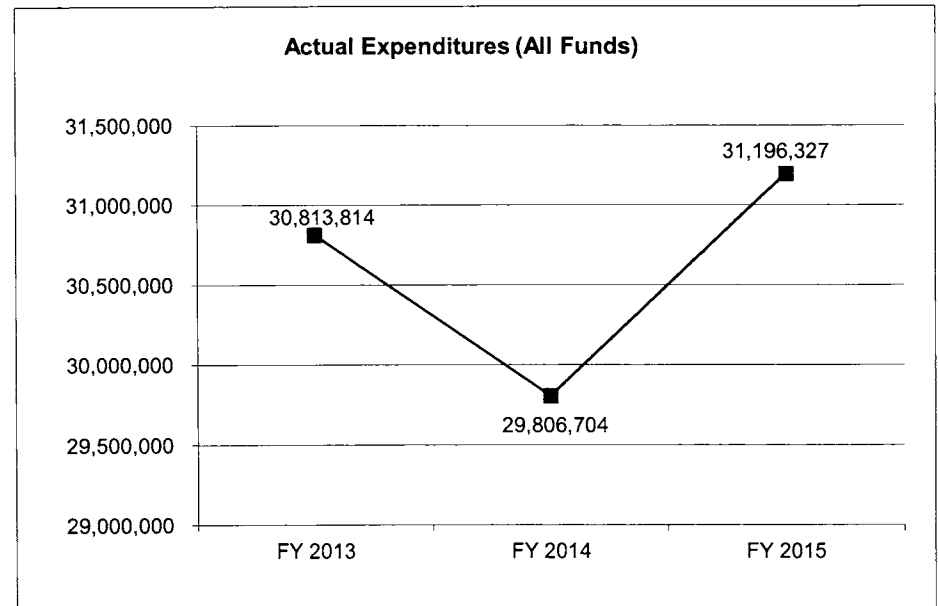
Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core -	Food	HB Section	09.050

3. PROGRAM LISTING (list programs included in this core funding)

Food Purchases

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	29,714,117	30,755,700	31,433,488	31,433,488
Less Reverted (All Funds)	0	(500,171)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	29,714,117	30,255,529	31,433,488	N/A
Actual Expenditures (All Funds)	30,813,814	29,806,704	31,196,327	N/A
Unexpended (All Funds)	(1,099,697)	448,825	237,161	N/A
Unexpended, by Fund:				
General Revenue	(1,164,880)	288,233	18,161	N/A
Federal	65,183	160,592	219,000	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Food appropriation has an unavoidable lapse every year due to the period at the end of every fiscal year when SAM II is inaccessible due to its closing out one fiscal year and being loaded for the next fiscal year. This means that funds cannot be encumbered nor orders placed during this period. Because of the perishable nature of many food products, the Department must place large orders prior to SAM II becoming inaccessible so products can be received during that time period. This product is paid for in the following year and this process generates lapse.

CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core -	Food	HB Section	09.050
<p>FY15: Federal lapse due to authority that could not be used due to lower federal reimbursements.</p> <p>FY14: Federal lapse due to authority that could not be used due to lower federal reimbursements.</p> <p>FY13: Flexibility was used to meet year-end expenditure obligations. Food Purchases received flexed funds from OD Staff \$212,000, Population Growth Pool \$141,737, Telecommunications \$57,319, Wage & Discharge \$53,366, DORS Staff \$90,000, Substance Abuse \$500,000, Academic Education \$13,000 and St. Louis Community Release Center \$100,000. Federal lapse due to authority that could not be used due to lower federal reimbursements.</p>			

CORE RECONCILIATION DETAIL

STATE
FOOD PURCHASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	31,183,488	250,000	0	31,433,488	
	Total	0.00	31,183,488	250,000	0	31,433,488	
DEPARTMENT CORE REQUEST	EE	0.00	31,183,488	250,000	0	31,433,488	
	Total	0.00	31,183,488	250,000	0	31,433,488	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94514C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Food Purchases - General Revenue	DIVISION: Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. EE-4286 \$3,118,349 Total GR Flexibility \$3,118,349	Approp. EE-4286 \$3,118,349 Total GR Flexibility \$3,118,349

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94514C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Food Purchases - Federal	DIVISION: Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
\$250,000
This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. EE- 4287 \$25,000 Total Federal Flexibility \$25,000	Approp. EE- 4287 \$25,000 Total Federal Flexibility \$25,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD PURCHASES								
CORE								
TRAVEL, IN-STATE	5,210	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	29,571,169	0.00	30,557,480	0.00	30,557,480	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	540	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	15,428	0.00	23,006	0.00	23,006	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	13,464	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	25,446	0.00	43,001	0.00	43,001	0.00	0	0.00
MOTORIZED EQUIPMENT	271,259	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	1,786	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	1,256,856	0.00	749,501	0.00	749,501	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,166	0.00	5,000	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	31,003	0.00	31,000	0.00	31,000	0.00	0	0.00
TOTAL - EE	31,196,327	0.00	31,433,488	0.00	31,433,488	0.00	0	0.00
GRAND TOTAL	\$31,196,327	0.00	\$31,433,488	0.00	\$31,433,488	0.00	\$0	0.00
GENERAL REVENUE	\$31,165,327	0.00	\$31,183,488	0.00	\$31,183,488	0.00		0.00
FEDERAL FUNDS	\$31,000	0.00	\$250,000	0.00	\$250,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Food Purchases					
Program is found in the following core budget(s):	Food, DHS Staff, General Services and Institutional Community Purchases					
	Food	DHS Staff	General Services	Institutional Community Purchases		Total:
GR:	\$31,165,443	\$1,810,214	\$208,864	\$95,083		\$33,279,604
FEDERAL:	\$31,000	\$0	\$0	\$0		\$31,000
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$31,196,443	\$1,810,214	\$208,864	\$95,083		\$33,310,604

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, one (1) community release center and three (3) community supervision centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.135, 217.240 and 217.400 RSMo.

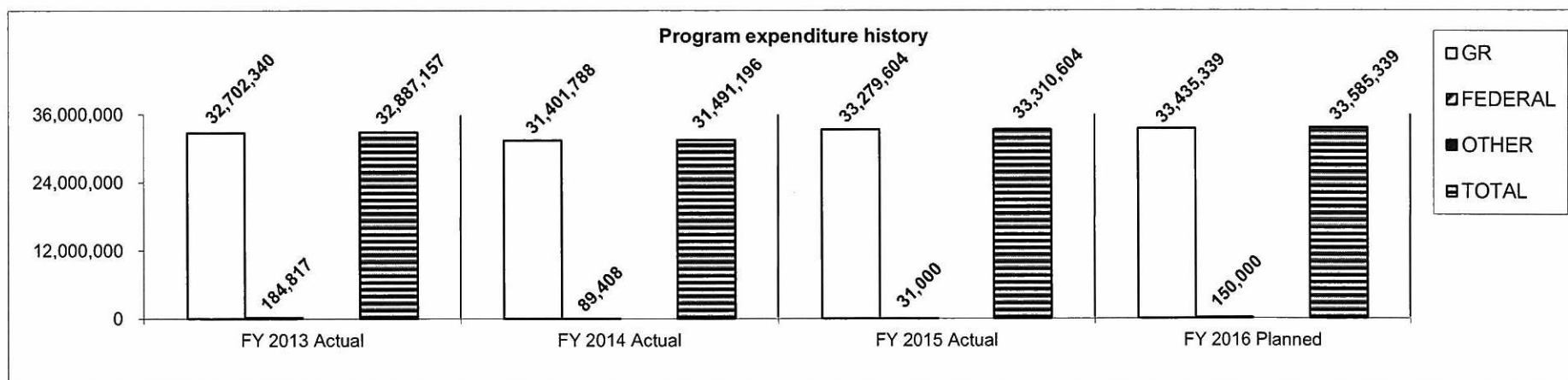
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional Community Purchases

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
35,114,580	35,606,377	35,787,716	35,891,424	36,185,370	36,565,335

Number of sanitation inspections completed					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
170	171	178	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$2.637	\$2.509	\$2.615	\$2.644	\$2.644	\$2.644

Amount expended for food-related equip and cook-chill operations					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$1,472,592	\$1,795,727	\$1,846,598	\$1,500,000	\$1,500,000	\$1,500,000

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population including four CSC and two CRC, less outcounts					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
32,138	32,201	32,488	32,688	33,046	33,393

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,043,611	0.00	913,909	0.00	913,909	0.00	0	0.00
TOTAL - EE	1,043,611	0.00	913,909	0.00	913,909	0.00	0	0.00
TOTAL	1,043,611	0.00	913,909	0.00	913,909	0.00	0	0.00
GRAND TOTAL	\$1,043,611	0.00	\$913,909	0.00	\$913,909	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95435C
Division	Human Services		
Core -	Staff Training		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	913,909	0	0	913,909
PSD	0	0	0	0
Total	913,909	0	0	913,909

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0

FTE				0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

Public safety is improved and risk of liability is reduced when the employees of the Department are trained to provide effective correctional services. The Department of Corrections' three (3) regional training centers provide for the professional and personal development of all departmental staff. The Department provides:

- 280 hours of pre-service training for all uniformed employees
- 120 hours of pre-service for institutional non-custody employees
- 258 hours of pre-service and intermediate training for all new Probation and Parole officers
- 30 hours of in-service training for all employees

Additionally, the Department offers 40 hours training to new supervisory/management personnel, 16 hours of annual supervision/management training and 16 hours of personal safety training to each Probation and Parole officer.

3. PROGRAM LISTING (list programs included in this core funding)

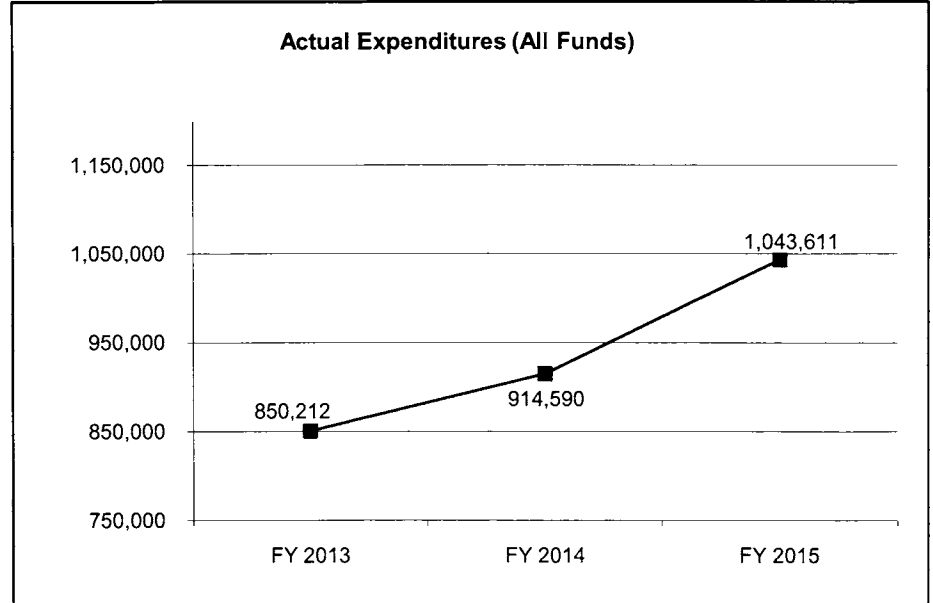
Staff Training

CORE DECISION ITEM

Department	Corrections	Budget Unit	95435C
Division	Human Services		
Core -	Staff Training		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	914,702	914,702	913,909	913,909
Less Reverted (All Funds)	(27,441)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	887,261	914,702	913,909	N/A
Actual Expenditures (All Funds)	850,212	914,590	1,043,611	N/A
Unexpended (All Funds)	37,049	112	(129,702)	N/A
Unexpended, by Fund:				
General Revenue	37,049	112	(129,702)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Flexibility was used to meet year-end obligations. Staff Training received \$100,000 from the Division of Human Services Staff and \$30,000 from Population Growth Pool.

FY13:

Staff Training was core reduced by \$334,422. Flexibility was utilized to meet year-end obligations. Staff Training flexed \$36,000 to Offender Healthcare.

CORE RECONCILIATION DETAIL

STATE
STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	913,909	0	0	913,909	
	Total	0.00	913,909	0	0	913,909	
DEPARTMENT CORE REQUEST	EE	0.00	913,909	0	0	913,909	
	Total	0.00	913,909	0	0	913,909	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95435C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Staff Training	DIVISION:	Human Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for not more than ten percent (10%) flexibility between sections.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. EE-6024 \$130,000	Approp. EE-6024 \$91,391	Approp. EE-6024 \$91,391	\$91,391
Total GR Flexibility \$130,000	Total GR Flexibility \$91,391	Total GR Flexibility \$91,391	\$91,391
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	427,645	0.00	226,508	0.00	226,508	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,059	0.00	12,243	0.00	12,243	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	93,345	0.00	171,117	0.00	171,117	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,486	0.00	35,575	0.00	35,575	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	4,546	0.00	4,546	0.00	0	0.00
PROFESSIONAL SERVICES	40,639	0.00	38,838	0.00	38,838	0.00	0	0.00
M&R SERVICES	12,456	0.00	9,791	0.00	9,791	0.00	0	0.00
OFFICE EQUIPMENT	4,838	0.00	12,423	0.00	12,423	0.00	0	0.00
OTHER EQUIPMENT	37,957	0.00	17,113	0.00	17,113	0.00	0	0.00
BUILDING LEASE PAYMENTS	243,196	0.00	249,481	0.00	249,481	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,598	0.00	1,546	0.00	1,546	0.00	0	0.00
MISCELLANEOUS EXPENSES	171,392	0.00	134,628	0.00	134,628	0.00	0	0.00
TOTAL - EE	1,043,611	0.00	913,909	0.00	913,909	0.00	0	0.00
GRAND TOTAL	\$1,043,611	0.00	\$913,909	0.00	\$913,909	0.00	\$0	0.00
GENERAL REVENUE	\$1,043,611	0.00	\$913,909	0.00	\$913,909	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Staff Training					
Program is found in the following core budget(s):	Staff Training, Telecommunications, DHS Staff and Overtime					
	Staff Training	Telecommunications	DHS Staff	Overtime		Total:
GR:	\$1,043,611	\$43,177	\$2,009,466	\$7,969		\$3,104,223
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$1,043,611	\$43,177	\$2,009,466	\$7,969		\$3,104,223

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. It conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all Department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

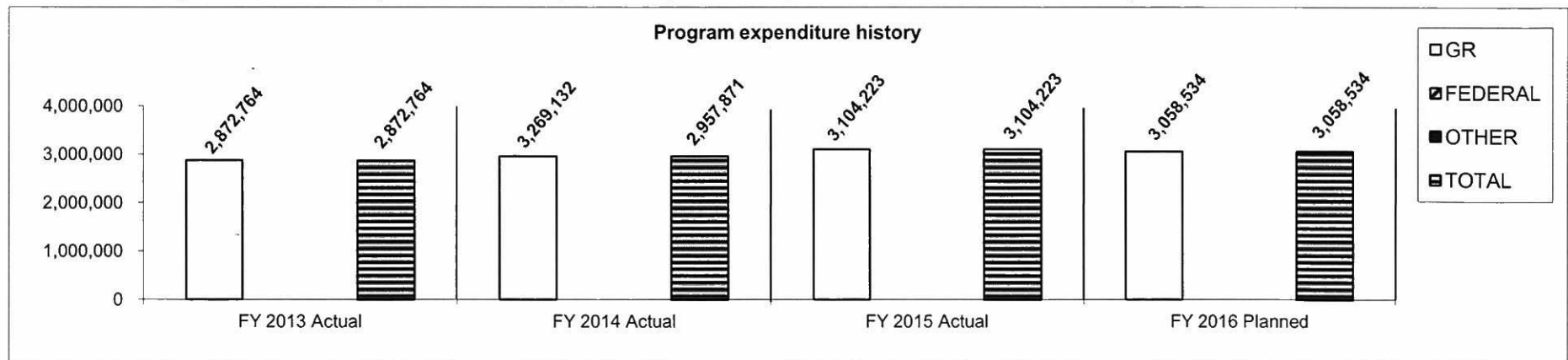
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
42	39	44	52	52	52

Number of in-service classes					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1,066	1,290	1,369	1,400	1,500	1,600

7b. Provide an efficiency measure.

Percent of staff receiving pre-service training					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
100%	100%	100%	100%	100%	100%

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
13,205	17,006	15,577	17,000	18,000	19,000

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMPLOYEE HEALTH AND SAFETY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	548,644	0.00	580,135	0.00	580,135	0.00	0	0.00
TOTAL - EE	548,644	0.00	580,135	0.00	580,135	0.00	0	0.00
TOTAL	548,644	0.00	580,135	0.00	580,135	0.00	0	0.00
GRAND TOTAL	\$548,644	0.00	\$580,135	0.00	\$580,135	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core -	Employee Health and Safety		

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS				0
EE	580,135	0	0	580,135	EE				0
PSD	0	0	0	0	PSD				0
Total	580,135	0	0	580,135	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE				0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Employee Health and Safety Section ensures department staff work in a safe and healthy environment by testing and treating for communicable diseases including provision of vaccines; providing personal safety equipment for staff; coordinating staff drug testing; coordinating fitness for duty evaluations; independent medical evaluations after drug testing; second opinion on Family Medical Leave Act (FMLA) evaluations; and promoting safety and wellness activities. The section addresses health and safety issues that arise in a correctional setting, such as the risk of communicable diseases like tuberculosis (TB), Hepatitis B and other blood borne pathogens.

3. PROGRAM LISTING (list programs included in this core funding)

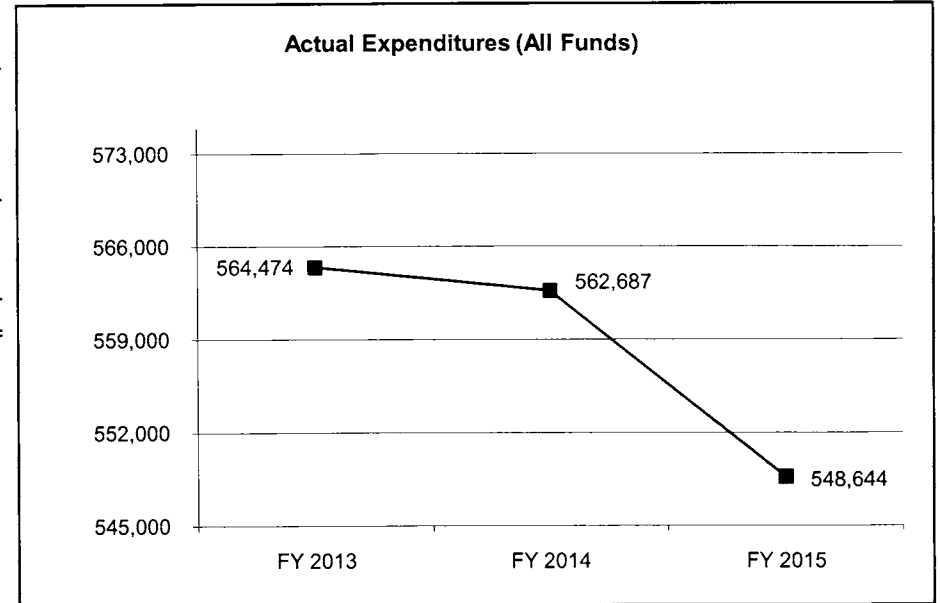
Employee Health and Safety

CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core -	Employee Health and Safety		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	581,933	580,135	580,135	580,135
Less Reverted (All Funds)	(17,458)	(17,404)	(17,404)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	564,475	562,731	562,731	N/A
Actual Expenditures (All Funds)	564,474	562,687	548,644	N/A
Unexpended (All Funds)	1	44	14,087	N/A
Unexpended, by Fund:				
General Revenue	1	44	14,087	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

FY15:

Lapse was due to supply orders that were unable to be fulfilled by the end of FY15.

CORE RECONCILIATION DETAIL

STATE
EMPLOYEE HEALTH AND SAFETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	580,135	0	0	580,135	
	Total	0.00	580,135	0	0	580,135	
DEPARTMENT CORE REQUEST							
	EE	0.00	580,135	0	0	580,135	
	Total	0.00	580,135	0	0	580,135	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95437C BUDGET UNIT NAME: Employee Health and Safety	DEPARTMENT: Corrections DIVISION: Human Services				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) flexibility between sections.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-1658</td> <td style="width: 40%; text-align: right;">\$58,014</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$58,014</td> </tr> </table>	Approp. EE-1658	\$58,014	Total GR Flexibility	\$58,014
Approp. EE-1658	\$58,014				
Total GR Flexibility	\$58,014				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-1658</td> <td style="width: 40%; text-align: right;">\$58,014</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$58,014</td> </tr> </table>	Approp. EE-1658	\$58,014	Total GR Flexibility	\$58,014
Approp. EE-1658	\$58,014				
Total GR Flexibility	\$58,014				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMPLOYEE HEALTH AND SAFETY								
CORE								
TRAVEL, IN-STATE	13,285	0.00	10,692	0.00	10,692	0.00	0	0.00
SUPPLIES	310,718	0.00	314,881	0.00	314,881	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	535	0.00	2,938	0.00	2,938	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,787	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL SERVICES	202,005	0.00	236,387	0.00	235,987	0.00	0	0.00
M&R SERVICES	0	0.00	1,046	0.00	1,046	0.00	0	0.00
COMPUTER EQUIPMENT	364	0.00	0	0.00	400	0.00	0	0.00
OFFICE EQUIPMENT	6,566	0.00	5,062	0.00	5,062	0.00	0	0.00
OTHER EQUIPMENT	13,156	0.00	5,562	0.00	5,562	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	0	0.00
MISCELLANEOUS EXPENSES	228	0.00	309	0.00	309	0.00	0	0.00
TOTAL - EE	548,644	0.00	580,135	0.00	580,135	0.00	0	0.00
GRAND TOTAL	\$548,644	0.00	\$580,135	0.00	\$580,135	0.00	\$0	0.00
GENERAL REVENUE	\$548,644	0.00	\$580,135	0.00	\$580,135	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Employee Health and Safety					
Program is found in the following core budget(s):	Employee Health and Safety, Telecommunications, DHS Staff and Overtime					
	Employee Health & Safety	Telecommunications	DHS Staff	Overtime		Total:
GR:	\$548,644	\$6,794	\$804,327	\$371		\$1,360,136
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$548,644	\$6,794	\$804,327	\$371		\$1,360,136

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns, fitness for duty evaluations, independent medical evaluations after drug testing, second opinion Family Medical Leave Act (FMLA) evaluations, as well as coordinating and promoting employee wellness activities such as TB testing upon hire, annual flu, T-dap and hepatitis vaccine administration and assisting Central Accident Reporting Office (CARO) in work-comp and follow up cases.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

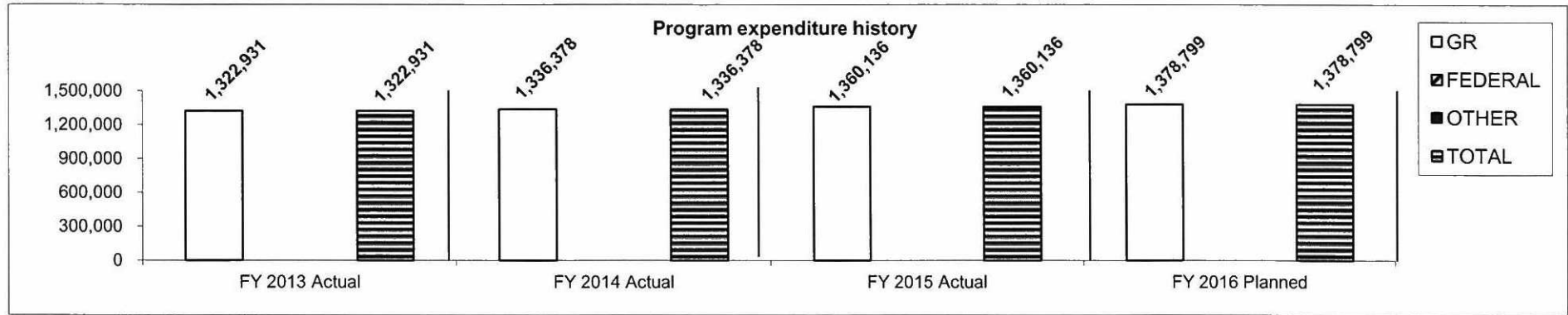
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Employee Health and Safety

Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
88	100	136	127	127	127

Number of tuberculosis skin tests given					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
14,632	15,025	14,830	15,500	15,500	15,500

7b. Provide an efficiency measure.

Number of injuries					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1,290	1,304	1,638	1,310	1,310	1,310

Number of tuberculosis infections among staff					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
40	31	45	40	40	40

Fitness for duty, FMLA, and independent medical evaluations Number of Evaluations Completed					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
81	41	43	70	70	70

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,022,417	199.25	6,054,947	0.00	6,054,947	0.00	0	0.00
TOTAL - PS	6,022,417	199.25	6,054,947	0.00	6,054,947	0.00	0	0.00
TOTAL	6,022,417	199.25	6,054,947	0.00	6,054,947	0.00	0	0.00
GRAND TOTAL	\$6,022,417	199.25	\$6,054,947	0.00	\$6,054,947	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core -	Compensatory Overtime Pool		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	6,054,947	0	0	6,054,947
EE	0	0	0	0
PSD	0	0	0	0
Total	6,054,947	0	0	6,054,947

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	1,654,212	0	0	1,654,212
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0

FTE				0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balances annually. Chapter 105.935 RSMo. also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute also states that state agencies must budget all funds for payments of compensatory time to those designated employees in one House Bill section. This request will allow the Department to comply with that statute. Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department staff not expressly identified in Chapter 105.935 RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

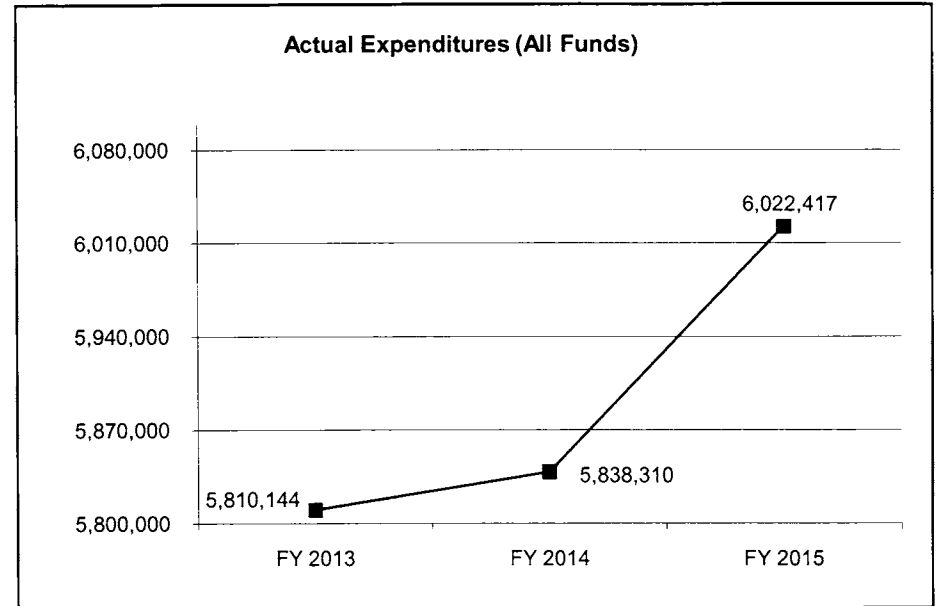
Office of the Inspector General Staff Training Employee Health and Safety Adult Corrections Institutional Operations Central Transfer Authority/Central Transportation Unit Substance Abuse Services Assessment and Supervision Services	Community Release Centers Community Supervision Centers
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CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core -	Compensatory Overtime Pool		

4. FINANCIAL

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	5,990,099	5,994,997	6,022,474	6,054,947
Less Reverted (All Funds)	(179,703)	(149,850)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,810,396	5,845,147	6,022,474	N/A
Actual Expenditures (All Funds)	5,810,144	5,838,310	6,022,417	N/A
Unexpended (All Funds)	252	6,837	57	N/A
Unexpended, by Fund:				
General Revenue	252	6,837	57	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Comp Time Pool was core reduced by the FY12 restricted amount of \$2,000,000.

CORE RECONCILIATION DETAIL

STATE
OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	6,054,947	0	0	6,054,947	
	Total	0.00	6,054,947	0	0	6,054,947	
DEPARTMENT CORE REQUEST							
	PS	0.00	6,054,947	0	0	6,054,947	
	Total	0.00	6,054,947	0	0	6,054,947	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95440C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Overtime Compensation	DIVISION: Department wide

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. PS-7257 \$605,495 Total GR Flexibility \$605,495	Approp. PS-7257 \$605,495 Total GR Flexibility \$605,495

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	1,223	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	1,390	0.05	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	2,644	0.11	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,740	0.07	0	0.00	0	0.00	0	0.00
STOREKEEPER I	831	0.03	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,048	0.03	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	651	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	2,378	0.09	0	0.00	0	0.00	0	0.00
LAUNDRY SPV	579	0.02	0	0.00	0	0.00	0	0.00
COOK II	79,920	2.96	0	0.00	0	0.00	0	0.00
COOK III	60,806	1.97	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	133	0.00	0	0.00	0	0.00	0	0.00
LIBRARIAN II	128	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,679,508	156.29	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	717,169	22.30	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	2,303	0.07	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	876	0.02	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	17,524	0.56	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	124	0.00	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	879	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	7,969	0.20	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	3,339	0.09	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	1,047	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	1,190	0.04	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	881	0.03	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	295,450	9.87	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	49,842	1.54	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	3,347	0.09	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	596	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	3,555	0.10	0	0.00	0	0.00	0	0.00
LABOR SPV	3,468	0.13	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	3,653	0.12	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME								
CORE								
MAINTENANCE SPV I	6,651	0.20	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	1,406	0.05	0	0.00	0	0.00	0	0.00
LOCKSMITH	2,865	0.10	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	903	0.03	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	1,243	0.04	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	2,780	0.09	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	6,121	0.22	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	50,191	1.48	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	2,613	0.07	0	0.00	0	0.00	0	0.00
FIRE & SAFETY COOR	371	0.01	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	290	0.01	0	0.00	0	0.00	0	0.00
SERVICE MANAGER I	792	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	6,054,947	0.00	6,054,947	0.00	0	0.00
TOTAL - PS	6,022,417	199.25	6,054,947	0.00	6,054,947	0.00	0	0.00
GRAND TOTAL	\$6,022,417	199.25	\$6,054,947	0.00	\$6,054,947	0.00	\$0	0.00
GENERAL REVENUE	\$6,022,417	199.25	\$6,054,947	0.00	\$6,054,947	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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im_didetail

PROGRAM DESCRIPTION

Department: Corrections									
Program Name: Compensatory Overtime Pool									
Program is found in the following core budget(s):									
	Office of the Inspector General	Employee Health & Safety	Staff Training	Adult Corr. Inst. Operations	CTA/CTU	Substance Abuse Services	Assessment and Supervision Services	Community Release Centers	Community Supervision Centers
GR:	\$4,151	\$371	\$7,969	\$5,576,844	\$31,684	\$49,410	\$12,501	\$207,639	\$131,848
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$4,151	\$371	\$7,969	\$5,576,844	\$31,684	\$49,410	\$12,501	\$207,639	\$131,848

									Total
GR:									\$6,022,417
FEDERAL:									\$0
OTHER:									\$0
TOTAL :									\$6,022,417

1. What does this program do?

This section is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balance annually. Chapter 105.935 RSMo. also states that all non-exempt 24/7 institutional custody employees may receive payments for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute also states that state agencies must budget all funds for payments of compensatory time to those designated employees in one House Bill section. Depending upon the availability of funds, this appropriation is also used to pay compensatory time balances to other Department staff not expressly identified in Chapter 105.935 RSMo.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 105.935 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections

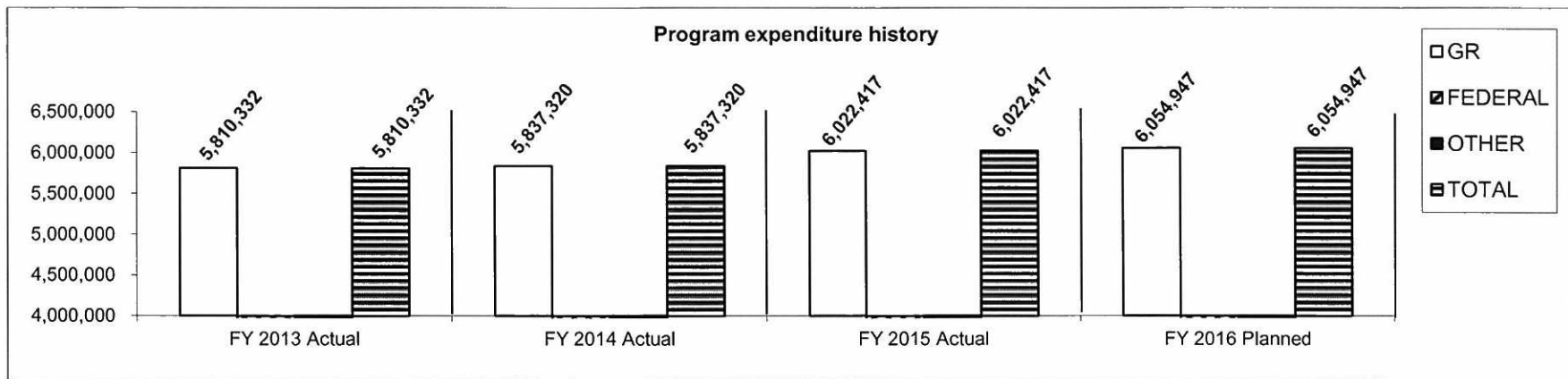
Program Name: Compensatory Overtime Pool

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A